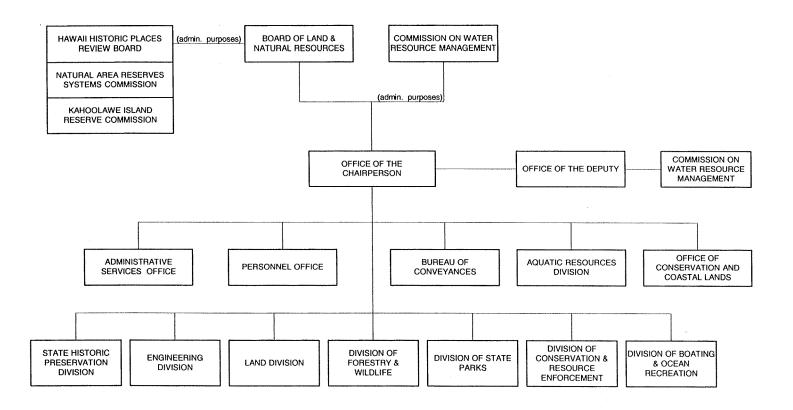


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STATE OF HAWAII DEPARTMENT OF LAND & NATURAL RESOURCES PLAN OF ORGANIZATION



DEPARTMENT OF LAND AND NATURAL RESOURCES MAJOR FUNCTIONS

- Implement programs to conserve, protect, develop and utilize the State's natural and cultural resources.
- Preserve and enhance native and indigenous fish and other aquatic species and their habitats for residents and visitors.
- Promote the safe and responsible use of Hawaii's natural resources through firm, fair and effective law enforcement.
- Provide accurate, timely and permanent system of registering and recording land title and related documents and maps.

- Manage the conservation, protection, planning, and utilization of the State's water resources for social, economic and environmental requirements.
- Provide safe and enjoyable recreation opportunities.
- Develop and maintain a comprehensive program of historic preservation to promote the use and conservation of historical and cultural sites.
- Collects and disseminates data relating to natural resources. Cooperates and partners with public and private agencies to maximize funding leverage.

MAJOR PROGRAM AREAS

The Department of Land and Natural Resources has programs in the following major program areas:

Economic I	Development	Culture an	d Recreation
LNR 141	Water and Land Development and	LNR 801	Ocean-Based Recreation
	Management	LNR 802	Historic Preservation
		LNR 806	State Parks Operation and Management
Environme	ntal Protection		
LNR 401	Aquatic Resources and Management	Individual	Rights
LNR 402	Forests and Wildlife Resources and	LNR 111	Conveyances and Recordings
	Management		
LNR 404	Water Resources	Governme	nt-Wide Support
LNR 405	Conservation and Resources Enforcement	LNR 101	Public Lands Management
LNR 906	LNR-Natural Physical Environment		-

DEPARTMENT OF LAND AND NATURAL RESOURCES Department Summary

Mission Statement

To conserve, protect, and manage Hawaii's natural and cultural resources for the benefit of present and future generations.

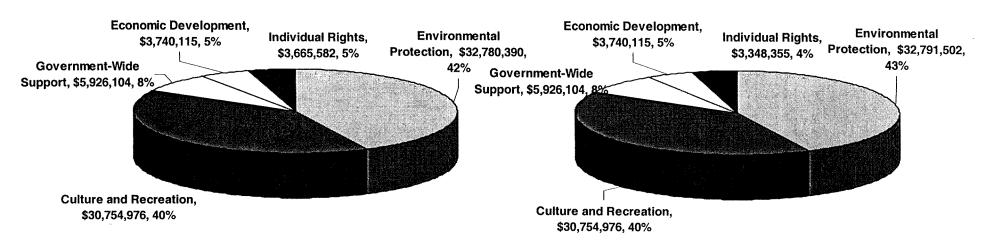
Department Goals

To seek, develop and implement cost-effective strategies for the long-term sustainable management, maintenance, protection and utilization of existing and potential, ocean, land, natural and cultural resources of the State of Hawaii in an integrated manner and in partnership with others from the public and private sectors. Additionally, prevent the establishment of invasive species deterimental to native habitats, while promoting responsible use, understanding, and respect for Hawaii's resources.

Significant Measures of Effectiveness	FY 2006	FY 2007
1. Total revenues generated by land transactions and amount transferred to OHA (\$000)	15,358	15,414
2. Watershed partnerships under active management (acres)	297,500	452,250
3. No. of Capital Improvement Projects completed for State Parks and Boating program	45	35

FB 2005-2007 Budget by Major Program

FY 2006 FY 2007



Department of Land & Natural Resources (Operating Budget)

	<u>FY</u> :	2005 Allocation	<u>FY 2006</u>	FY 2007
Funding Sources:	Positions	417.10	426.10	426.10
General Fund	\$	24,273,010	26,666,467	26,666,467
		230.50	241.50	241.50
Special Funds		37,435,303	39,196,937	38,890,822
		15.40	16.40	16.40
Federal Funds		10,205,503	10,292,924	10,292,924
		1.00	1.00	1.00
Revolving Funds		684,660	710,839	710,839
		664.00	685.00	685.00
Total Requirements		72,598,476	76,867,167	76,561,052

Highlights of the Executive Biennium Budget Request:

- 1. Continued funding the Hawaii Invasive Species Program at \$4,000,000 (added \$1,000,000 general funds and \$3,000,000 is provided in the base).
- 2. Converted 4.00 CIP project funded positions to general funds at \$213,973 per year.
- 3. Provided \$977,000 (\$201,000 in general and \$776,000 in State Parks Special Funds) for parks maintenance services.
- 4. Provided \$317,227 in Bureau of Conveyances Special Fund authorization in FY 06 to allow the Bureau to pay central services costs accumulated since FY 03.
- 5. Restored 5 permanent and 2 temporary general funded positions and 9 permanent special funded positions deleted by Act 41, SLH 2004, for conservation enforcement, aquatic resource, boating and administration programs.

OPERATING AND CAPITAL EXPENDITURES

PROGRAM ID:

PROGRAM STRUCTURE NO.

PROGRAM TITLE:

DEPARTMENT OF LAND AND NATURAL RESOURCES

		IN DOLLA	RS	!-	IN THOUSANDS				
PROGRAM EXPENDITURES	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	
CURRENT LEASE PAYMENTS MOTOR VEHICLE		96.000	04 000	06.000		•			
MOTOR VEHICLE		76,000	96,000	96,000	96	96	96		
TOTAL CURRENT LEASE PAYMENTS C	福英克森森森 经工作证券	96,000	96,000	96,000	96	96	96		
BY MEANS OF FINANCING				•					
GENERAL FUND		34,000	34,000	34,000	34	34	34		
SPECIAL FUND		16,000	16,000	16,000	16	16	16		
OTHER FED. FUNDS		43,000	43,000	43,000	43	43	43		
REVOLVING FUND		3,000	3,000	3,000	3	3	3		
OPERATING COST	731.00*	664.00*	685.00*	685.00*	685.0*	685.0*	685.0*	68 5 .0×	
PERSONAL SERVICES	28,156,811	30,463,708	32,424,406	32,483,082	32,483	32,483	32,483	32,483	
OTHER CURRENT EXPENSES	31,157,294	43,021,322	43,334,825	43,010,274	43,007	43,007	43,007	43,007	
EQUIPMENT STATE OF THE STATE OF	2,014,994	601,261	657,501	651,261	651	651	651	651	
MOTOR VEHICLE	347,386	312,435	354,435	320,435	321	321	321	321	
TOTAL OPERATING COST	61,676,485	74,398,726	76,771,167	76,465,052	76,462	76,462	76,462	76,462	
BY MEANS OF FINANCING				1					
	507.85*	417.10*	426.10*	426.10*	426.1*	426.1*	426.1*	426.1	
GENERAL FUND	25,221,232	24,291,414	26,632,467	26,632,467	26,632	26,632	26,632	26,632	
	203.50*	230.50*	241.50*	241.50*	241.5*	241.5*	241.5*	241.5	
SPECIAL FUND	21,902,943	37,419,303	39,180,937	38,874,822	38,872	38,872	38,872	38,872	
ATUES 550 50000	18.65*	15.40*	16.40*	16.40*	16.4*	16.4*	16.4*	16.4	
OTHER FED. FUNDS	14,347,860	12,006,349	10,249,924	10,249,924	10,250	10,250	10,250	10,250	
REVOLVING FUND	1.00* 204,450	1.00* 681,660	1.00* 707,839	1.00* 707,839	1.0* 708	1.0* 708	1.0* 708	1.0× 708	
CAPITAL IMPROVEMENT COSTS									
PLANS	3,514,000	2,781,000	2,937,000	3,367,000					
LAND ACQUISITION	2,922,000	10,000	• •						
DESIGN	5,062,000	2,724,000	5,006,000	3,464,000					
CONSTRUCTION	24,120,000	44,646,000	55,557,000	22,705,000					
EQUIPMENT	56,000	175,000	50,000	!					

OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM ID:

PROGRAM STRUCTURE NO.

PROGRAM TITLE:

DEPARTMENT OF LAND AND NATURAL RESOURCES

		IN DOLL	ARS			IN THOUS	ANDS	
PROGRAM EXPENDITURES	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY200809	FY2009-10	FY2010-11
TOTAL CAPITAL EXPENDITURES	35,674,000	50,336,000	63,550,000	29,536,000			× × × × × × × × × × × × × × × × × × ×	
BY MEANS OF FINANCING SPECIAL FUND G.O. BONDS G.O. BONDS REPAID OTHER FED. FUNDS COUNTY FUNDS	4,105,000 23,244,000 3,875,000 4,450,000	900,000 35,831,000 11,725,000 1,880,000	40,805,000 10,500,000 12,170,000 75,000	18,936,000 10,000,000 400,000 200,000				
TOTAL POSITIONS TOTAL PROGRAM COST	731.00* 97,350,485	664.00* 124,830,726	685.00* 140,417,167	685.00* 106,097,052	685.00* 76,558	685.00* 76,558	685.00* 76,558	685.00* 76,462

Department of Land & Natural Resources (Capital Improvements Budget)

	FY 2006	FY 2007
Funding Sources:		
General Obligation Bonds	21,929,000	12,046,000
G. O. Bonds Repaid	10,000,000	10,000,000
Federal Funds	12,220,000	
County Funds	350,000	
Total Requirements	44,499,000	22,046,000

Highlights of the Executive CIP Budget Request:

- 1. Provided general obligation bonds of \$1,999,000 in FY 06 and \$2,0456,000 in FY 07 for CIP staff costs.
- 2. Provided \$10,000,000 in general obligation bonds in each year for state park facility improvements.
- 3. Provided \$3,280,000 in general obligation and \$11,520,000 in federal funds in FY 05 for ferry system improvements for Maalaea, Manele, and Lahaina Small Boat Harbors.
- 4. Provided \$4,000,000 in general obligation bond funds in FY 06 to complete Americans with Disabilities Assistance projects for DLNR facilities, statewide.
- 5. Provided \$2,300,000 in general obligation bond funds in FY 06 for Kuhio Beach Improvements.
- 6. Provided \$10,000,000 in reimbursable general obligation bond funds each year for harbor facilities improvements statewide.
- 7. Provided \$350,000 in general obligation, \$350,000 in county funds, and \$700,000 in federal funds for the Ala Wai Watershed Flood Study, in FY 06 to alleviate future flood damage.

STATE OF HAWAII PROGRAM ID

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

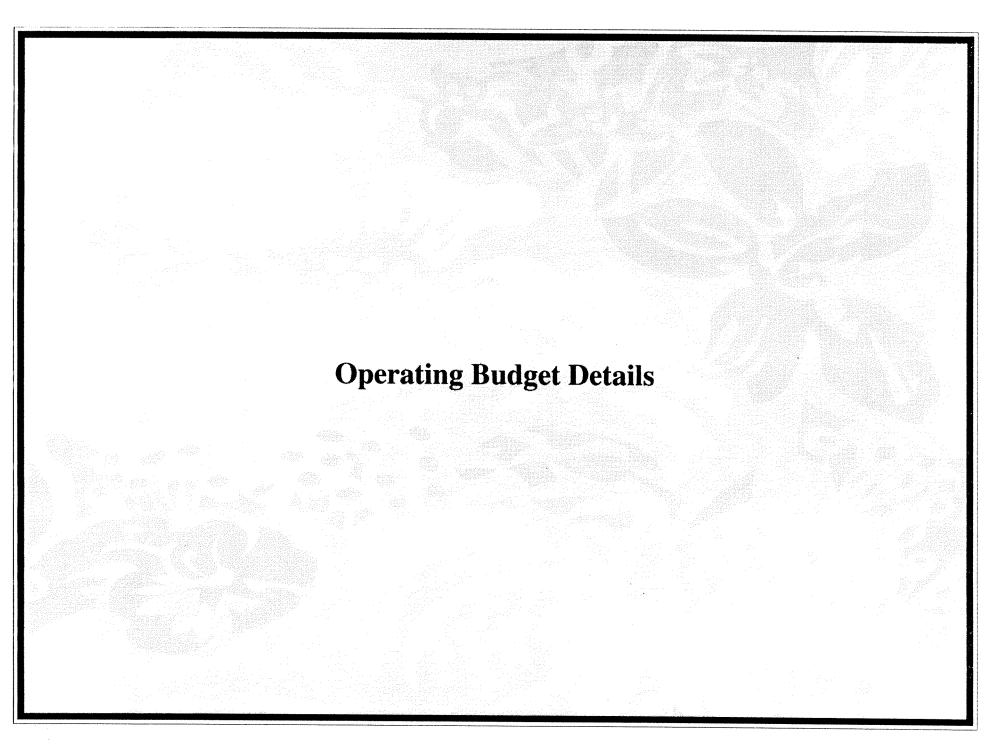
REPORT B78 PAGE 225

PROGRAM STRUCTURE NO.

PROGRAM TITLE

DEPARTMENT OF LAND AND NATURAL RESOURCES

ROJECT NUMBER		LOC	SCOPE	PRO	JECT TITLE									
NUMBER	NUMBER							BUDGET PI	ERIOD					
		COST	ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 03-04	FY 04-0 5	FY 05-06	FY 06-07	FY 07 08	FY 08-09	FY 09-10	FY 10-11	SUCCEED
		PLAN: LAND		37,235 99,142	25,461 96,742	2,945	2,225 2,400	4,087	2,517					
			TRUCTION	37,146 292,011	26,555 182,185	775 3,735	1,596 54,370	4,806 35,606	3,414 16,115					
		EQUI	PMENT	604	554	•	50		,					
		T(OTAL	466,138	331,497	7,455	60,641	44,499	22,046					
		GENE	RAL FUND	36,793	36,793									
		SPEC	IAL FUND	8,162	6,257	1,905								
		G.O.	BONDS	338,665	252,399	3,775	48,516	21,929	12,046					
		PRIV	ATE CONTRI	200	,	-,	200	-1,727	12,040					
		COUN	TY FUNDS	850			500	350						
		REVE	NUE BONDS	12,200	2,200		10,000	3,0			•			
			R FED. FUN	36,574	23,204	375	775	12,220						
		G.O.	BONDS REP	32,694	10,644	1,400	650	10,000	10,000					



				,
		,		

PROGRAM ID:

PROGRAM STRUCTURE NO. 01

PROGRAM TITLE:

ECONOMIC DEVELOPMENT

		IN DOLLA	RS	!		IN THOUS	SANDS	
PROGRAM EXPENDITURES	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COST	7.00*	6.00*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
PERSONAL SERVICES	368,003	474,278	625,123	625,123	625	625	625	625
OTHER CURRENT EXPENSES	141,573	175,317	168,117	168,117	168	168	168	168
EQUIPMENT	2,745							
TOTAL OPERATING COST	512,321	649,595	793,240	793,240	793	793	793	793
BY MEANS OF FINANCING				}				
	5.35*	5.10*	7.10*	7.10*	7.1*	7.1*	7.1*	7.1*
GENERAL FUND	393,237	405,209	544,721	544,721	545	545	545	545
	1.65*	.90*	.90*	.90*	.9*	.9*	.9*	.9*
OTHER FED. FUNDS	119,084	134,386	138,519	138,519	138	138	138	138
	*	*	*	*	*	*	* .	*
REVOLVING FUND		110,000	110,000	110,000	110	110	110	110
CAPITAL IMPROVEMENT COSTS				! !				
PLANS	321,000	106,000	300,000	800,000				
DESIGN	1,337,000	262,000	300,000	800,000				
CONSTRUCTION	5,804,000		10,000,000	4,680,000				
TOTAL CAPITAL EXPENDITURES	7,462,000					V-1 444		
TOTAL CAPITAL EXPENDITURES	, , , , , , , , , , , , , , , , , , ,	6,837,000	10,300,000	5,480,000	=======	========	==#60===	======
				,				
BY MEANS OF FINANCING				1				
G.O. BONDS	7,462,000	6,837,000	10,075,000	4,880,000				
OTHER FED. FUNDS			150,000	400,000				
COUNTY FUNDS			75,000	200,000				
TOTAL POSITIONS	7.00*	6.00*	8.00*	8.00*	8.00*	8.00*	8.00*	0.00
TOTAL PROGRAM COST	7,974,321	7,486,595	11,093,240	6,273,240	793	793	8.00* 793	8.00* 793
	************		========		=======	***=====		

OPERATING AND CAPITAL EXPENDITURES

PROGRAM ID:

LNR141

PROGRAM STRUCTURE NO. 0106

PROGRAM TITLE:

WATER AND LAND DEVELOPMENT & MANAGEMENT

		IN DOLL	.ARS	!-		TN THOUS		
PROGRAM EXPENDITURES	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COST	7.00*	6.00*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
PERSONAL SERVICES	368,003	474,278	625,123	625,123	625	625	625	625
OTHER CURRENT EXPENSES	141,573		168,117	168,117	168	168	168	168
EQUIPMENT	2,745				100	100	100	100
TOTAL OPERATING COST	512,321	649,595	793,240	793,240	793	793	793	793
BY MEANS OF FINANCING				•	•			
	5.35*	5.10*	7.10*	7.10*	7.1*	7.1*	7.1*	7.1*
GENERAL FUND	393,237	405,209	544,721	544,721	545	545	545	545
	1.65*	.90*	.90*	.90*	.9*	.9*	.9*	.9*
OTHER FED. FUNDS	119,084	134,386	138,519	138,519	138	138	138	138
	*	*	*	*	*	*	*	*
REVOLVING FUND		110,000	110,000	110,000	110	110	110	110
CAPITAL IMPROVEMENT COSTS								
PLANS	321,000	106,000	300,000	800.000				
DESIGN	1,337,000	262,000	000,000	000,000				
CONSTRUCTION	5,804,000	6,469,000	10,000,000	4,680,000				
TOTAL CAPITAL EXPENDITURES	7,462,000	6,837,000	10,300,000	5,480,000				
			######################################	=======================================	======	********	=======	
BY MEANS OF FINANCING								
G.O. BONDS	7,462,000	6,837,000	10,075,000	4,880,000				
OTHER FED. FUNDS	1,402,000	0,031,000	150,000	400,000				
COUNTY FUNDS			75,000	200,000				
TOTAL DODOTTONO								
TOTAL POSITIONS	7.00*	6.00*		8.00*	*00	8.00*	8.00*	8.00*
TOTAL PROGRAM COST	7,974,321	7,486,595	11,093,240	6,273,240	793	793	793	793
			=======================================	=======================================		=======		=======

PERFORMANCE MEASURES AND PROGRAM REVENUES

PROGRAM ID:

LNR-141

PROGRAM STRUCTURE NO: 0106

PROGRAM TITLE:

WATER AND LAND DEVELOPMENT & MANAGEMENT

		FY03-04	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11
MEAS	JRES OF EFFECTIVENESS						***************************************		
	MATER CREDITS PROV TO STATE AGENCIES (AS REQST %) STATE LANDS DEVELOPED (ACRES)	100 10	100 20	100 20	100 20	100 20	100 20	100 20	100 20
	DEATHS/INJ/PROP DAM DUE TO FLOODS (INCIDENTS)	4	4	4	4	4	4	4	4
4	NFIP PARTICIPATING COMMUNITIES (%)	100	100	100	100	100	100	100	100
5	SCHEDULED DAM INSPECTIONS COMPLETED (%)	106	100	100	100	100	100	100	100
PROG	RAM TARGET GROUPS								
1	DEFACTO POP BENEFITTG FROM IMPROVMTS (M)	1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3
PROG	RAM ACTIVITIES								
1	WATER SERVICE PROVIDED TO STATE PROJ (1000 GALS)	8	100	100	100	100	100	100	100
2	MATER SUPPLIES (GROUND OR SURFACE) DEV (MGD)	0	1	1	1	1	1	1	1
3	CIP WATER OR LAND DEV PROJECTS IMPLEMENTED (NO.)	4	2	4	4	4	4	4	4
4	CIP EXPENDITURES (\$1000's)	13180	15000	15000	15000	15000	15000	15000	15000
5	ENGRG SVC PROVIDED TO DLNR OFC (MAN-HRS)	20000	20000	20000	20000	20000	20000	20000	20000
6	NFIP COMMUNITY ASSISTANCE VISITS CONDUCTED (NO.)	2	2	2	2	2	2	2	2
7	FLD CNTRL OR DAM SFTY TECH ASSIST PROV (HRS)	500	500	500	500	500	500	500	500
8	DAMS INSPECTED (NO.)	76	72	72	72	72	72	72	72
9	FLOOD RESEARCH OR INVESTIGATIONS PERFORMED (NO.)	4	4	4	4	4	4	4	4
10	FLOOD MITIGATION PERFORMED (MAN-HRS)	100	100	100	100	100	100	100	100
PROG	RAM REVENUES BY TYPE (IN THOUSANDS OF DOLLARS):								
т	AXES								
L	ICENSES, PERMITS AND FEES								
	EVENUES FROM THE USE OF MONEY AND PROPERTY EVENUE FROM OTHER AGENCIES: FEDERAL ALL OTHER	13	12	15	15	15	15	15	15
F	HARGES FOR CURRENT SERVICES INES, FORFEITS AND PENALTIES ON-REVENUE RECEIPTS								
	TOTAL PROGRAM REVENUES	13	12	15	15	15	15	15	15
PROG	RAM REVENUES BY FUND TO WHICH DEPOSITED (IN THOUSANDS O	OF DOLLARS):							
S	PECIAL FUNDS	13	1,2	15	15	15	15	15	15
	TOTAL PROGRAM REVENUES	13	12	15	15	15	15	15	15

A. Statement of Program Objectives

To promote economic development and enhance public welfare by developing water systems and supplies on State-owned lands and to protect people and property through activities related to floodplain management and the regulation of dams and reservoirs.

B. <u>Description of Request and Compliance with Section 37-68(1)(A)(B)</u>

Budget request includes one CIP project for Ala Wai Watershed Flood Study, Oahu. This project will investigate conditions and mitigative measures to alleviate flooding in the Ala Wai Watershed, including the upper reaches of Makiki, Manoa and Palolo valleys.

C. <u>Description of Activities Performed</u>

Activities conducted under this program are broad and varied. Under its water and land development activities, this program: (1) plans and programs capital improvement projects, including the budgeting, scheduling and management of project activities; (2) prepares master plans, engineering, economic and feasibility studies for the development and utilization of the State's current and future water resources; (3) prepares environmental assessments and/or statements and applications for permits for the water and land development projects; (4) designs and constructs authorized and funded water and land projects; and (5) provides design, construction and other engineering services to divisions and offices within the department and other State agencies.

Under its floodplain management and dam safety activities, this program: (1) prepares, maintains and updates a general statewide flood control plan, inventory of dams, and coordinates all flood control and dam safety activities in the State; (2) assists the counties in qualifying for Federal projects and, when county funds are inadequate, provides the necessary local assurance required under Federal laws authorizing the projects; (3) coordinates the National Flood Insurance Program (NFIP) with the four counties to ensure the

availability of flood insurance and federal disaster relief assistance funds; (4) disseminates basic data for flood hydrology to researchers, engineers, planners, and land developers who use them as a basis for design of flood control and drainage facilities and for developing land use plans; (5) compiles, analyzes and disseminates flood information to be used as a basis for justifying flood control structures and informs the general public of flood hazard areas; and (6) assists the counties by preparing model flood plain regulations and provides guidelines on the use of lands in flood hazard areas.

D. Statement of Key Policies Pursued

Water and land development activities support State programs that are designed to achieve the State's economic, agricultural, environmental and social goals, with priority given to State-sponsored projects. The assurance of an adequate supply of water to meet increasing demands of State-sponsored projects, such as schools, is of high priority.

Specific policies pursued by this program are: (1) the development of new water supplies, giving priority support to areas experiencing critical water problems; (2) investigate and promote the development and use of alternative sources of water supply; (3) encourage the conservation and wise use of our water supply; (4) develop water sources and water systems in support of agriculture; (5) promote partnerships and cost sharing in the development of water projects to meet the goals of otherwise competing entities; (6) support research and new technological advances in the development of alternative water sources.

Flood control is essentially a local matter and the counties have the primary responsibility for flood prevention and control activities. The State and Federal governments assist the counties in carrying out their flood prevention and control responsibilities by providing technical and financial assistance. For dam safety, the dam owners are primarily responsible for the safety of their dams and are responsible for damages should a disaster of less than

LNR 141: WATER AND LAND DEVELOPMENT AND MANAGEMENT

250-year recurrence interval occur. State assistance to owners is provided to carry out safety requirements to prevent loss of life and property. DLNR plays an active and integral part in the total flood control and dam safety programs. However, its contributions toward the reduction of losses is contingent on the inspection of dams and land treatment measures, use of land in flood hazard areas, and flood control works installed by others.

E. <u>Identification of Important Program Relationships</u>

Close coordination is maintained with other division and departments in the planning, design and/or construction of their facilities. Also, this program maintains a close relationship with county water and planning agencies, the State Commission on Water Resource Management, the State Departments of Hawaiian Home Lands, Health and Agriculture, the University of Hawaii Water Resources Research Center, and other public and private agencies concerned with water to establish priorities and to coordinate water projects throughout the State.

DLNR continually reviews federal, state and county laws and recommends any changes or additions required. The counties are apprised of any changes to or new requirements of State or Federal programs and assist them in qualifying for these programs. Owners of dams are kept apprised of safety requirements.

F. <u>Description of Major External Trends Affecting the Program</u>

Limited water resources and increasing water demands necessitates the development of alternate water sources and encouragement of water conservation practices. Also, trends to locate projects in areas where water sources are not cheaply or easily accessible foster the need for close coordination of water supply development, which this program would provide.

Natural disasters, in Hawaii or elsewhere in the world, reaffirm the need for public education for the prevention or minimization of their effects.

G. Discussion of Cost, Effectiveness and Program Size Data

Staff for water and land development activities includes a program manager and secretarial staff; technical and support personnel for project management, planning, design, inspection and construction management are administered under the capital improvements program. Staff for flood control and dam safety activities includes two engineers and one drafting technician.

H. Discussion of Program Revenues

Not Applicable

I. Summary of Analysis Performed

Not Applicable

J. Further Consideration

The need for the water and land development activities cannot be overemphasized as the demand for our finite water resources increases. We must continuously reevaluate the methods of maximizing the yields of existing sources while also investigating alternate water sources. This requirement may necessitate the expansion of the program to include other technical and support personnel. The present program of giving the counties the primary flood control responsibility with the state and federal governments providing technical and financial assistance should be continued. More program emphasis should be directed toward land use regulations to keep damageable improvements out of flood hazard areas and to encourage flood plain occupiers to purchase flood insurance to protect them against catastrophic economic losses

OPERATING AND CAPITAL EXPENDITURES

PROGRAM ID:

PROGRAM STRUCTURE NO. 04

PROGRAM TITLE:

ENVIRONMENTAL PROTECTION

		IN DOLL/	ARS			IN THOUS	SANDS	
PROGRAM EXPENDITURES	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
CURRENT LEASE PAYMENTS MOTOR VEHICLE		0/ 000	24.000					
TOTOR VEHICLE		96,000	96,000	96,000	96	96	96	
TOTAL CURRENT LEASE PAYMENTS C		96,000	96,000	96,000	96	96	96	
BY MEANS OF FINANCING				1				
GENERAL FUND		34,000	34,000	34,000	34	34	34	
SPECIAL FUND		16,000	16,000	16,000	16	16	16	
OTHER FED. FUNDS		43,000	43,000	43,000	43	43	43	
REVOLVING FUND		3,000	3,000	3,000	3	3	3	
OPERATING COST	380.00*	351.00*	359.00*	359.00*	359.0*	359.0*	359.0*	359.0
PERSONAL SERVICES	15,418,808	16,822,932	17,931,558	17.990.234	17,990	17,990	17,990	17,990
OTHER CURRENT EXPENSES	18,568,923	22,234,298	21,310,774	21,303,450	21,302	21,302	21,302	21,302
EQUIPMENT	1,327,015	178,561	234,801	228,561	228	228	228	228
MOTOR VEHICLE	323,386	111,435	145,435	111,435	112	112	112	112
TOTAL OPERATING COST	35,638,132 ========	39,347,226	39,622,568	39,633,680	39,632 ======	39,632 ======	39,632 ======	39,632
BY MEANS OF FINANCING				1				
	333.50*	309.00*	314.00*	314.00*	314.0*	314.0*	314.0*	314.0
GENERAL FUND	17,095,641	18,389,783	20,276,038	20,276,038	20,275	20,275	20,275	20,275
	28.50*	26.50*	28.50*	28.50*	28.5*	28.5*	28.5*	28.5
SPECIAL FUND	5,676,106	10,048,672	10,183,674	10,194,786	10,194	10,194	10,194	10,194
ATHER CER. CHURC	17.00*	14.50*	15.50*	15.50*	15.5*	15.5*	15.5*	15.5
OTHER FED. FUNDS	12,661,935	10,337,111	8,565,017	8,565,017	8,565	8,565	8,565	8,565
REVOLVING FUND	1.00* 204,450	1.00* 571,660	1.00* 597,839	1.00* 597,839	1.0* 598	1.0* 598	1.0* 598	1.0 ⁵ 598
CAPITAL IMPROVEMENT COSTS								
PLANS	1 012 000	1 005 000	1 000 000	0.044.000				
LAND ACQUISITION	1,813,000	1,925,000	1,999,000	2,046,000				
DESIGN	12,000 1,680,000	10,000		·				
CONSTRUCTION	1,680,000 457,000	1,407,000	7 531 000	į				
EQUIPMENT	36,000	10,347,000 175,000	7,521,000 50,000	į				
	30,000	119,000	50,000	i				

PROGRAM ID:

PROGRAM STRUCTURE NO. 04

PROGRAM TITLE:

ENVIRONMENTAL PROTECTION

		IN DOLL	ARS			IN THOUS	ANDS	
PROGRAM EXPENDITURES	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
TOTAL CAPITAL EXPENDITURES	3,998,000	13,864,000	9,570,000	2,046,000				
						========	=======	
BY MEANS OF FINANCING G.O. BONDS OTHER FED. FUNDS	3,923,000 75,000	13,159,000 705,000	9,570,000	2,046,000				
TOTAL POSITIONS	380.00*	351.00*	359.00*	359.00*	359.00*	359.00*	359.00*	359.00*
TOTAL PROGRAM COST	39,636,132	53,307,226	49,288,568	41,775,680	39,728	39,728	39,728	39,632
					=======	========		=======

PROGRAM ID:

LNR401

PROGRAM STRUCTURE NO. 040201

PROGRAM TITLE:

AQUATIC RESOURCES & MANAGEMENT

		IN DOLL	ARS			IN THOUS	ANDS	
PROGRAM EXPENDITURES	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COST	44.00*	44.00*	44.00*	44.00*	44.0*	44.0*	44.0*	44.0*
PERSONAL SERVICES	2,306,048	2,544,095	2,493,240	2,493,240	2,493	2,493	2,493	2,493
OTHER CURRENT EXPENSES EQUIPMENT	4,089,646 194,743	4,783,321	3,152,071	3,152,071	3,152	3,152	3,152	3,152
MOTOR VEHICLE	32,277							
TOTAL OPERATING COST	6,622,714	7,327,416	5,645,311	5,645,311	5,645	5,645	5,645	5,645
		=========	### ### ### ## ## ## ## ## ## ## ## ##			=======	=======	
BY MEANS OF FINANCING				1				
	43.00*	43.00*	43.00*	43.00*	43.0*	43.0*	43.0*	43.0*
GENERAL FUND	3,131,256	3,172,269	3,335,098	3,335,098	3,335	3,335	3,335	3,335
	*	*	*	*	*	· *	*	*
SPECIAL FUND	314,083	382,193	382,193	382,193	382	382	382	382
	1.00*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
OTHER FED. FUNDS	3,177,375	3,772,954	1,928,020	1,928,020	1,928	1,928	1,928	1,928
TOTAL POSITIONS	44.00*	44.00*	44.00*	44.00*	44.00*	44.00*	44.00*	44.00*
TOTAL PROGRAM COST	6,622,714	7,327,416	5,645,311	5,645,311	5,645	5,645	5,645	5,645
	==========	=========	======================================	=======================================	=======			=======

PERFORMANCE MEASURES AND PROGRAM REVENUES

PROGRAM ID:

LNR-401

PROGRAM STRUCTURE NO: 040201

PROGRAM TITLE:

AQUATIC RESOURCES & MANAGEMENT

		FY03-04	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11
1EASU	RES OF EFFECTIVENESS								
	MARINE PROTECTO AREAS, NEW OR ENLRGD (ACRES) #NEW/AMENDED RULES TO SUSTAIN IMPT SPECIES	47600 0	598000 1	598000 1	598000 1	598000 1	598000 1	598000 1	598000 1
3	NUMBERS OR LBS OF IMPORTANT FISH SPECIES (000's)	16500	16500	16500	16500	16500	16500	16500	16500
4		0	0	1	1	1	1	1	1
5	# OF NOXIOUS OR ALIEN SPECIES DISCOVERED	0	0	1	1	1	1	1	1
	FISHERY PRODUCTION (MILL, LBS)	20	20	20	20	20	20	20	20
	FISHG REPTS COLL & PROCESSED AS % TOTAL REPTS DUE	77	80	80	80	80	80	80	80
8	MARINE & FRESHWATER SUCCESS (FISH /TRIP)	4	4	- 4	4	- 4	- 4	_ 4	_ 4
	# OF TAGGED SPORTFISH (1000's) #GRANTS AWARDED (MILL \$)	6.3 6.4	7.5 6.8	7.5 6.8	7.5 6.8	7.5 6.8	7.5 6.8	7.5 6.8	7.5 6.8
PROGR	AM TARGET GROUPS								
1	#MARINE PROTECTED AREAS, STATEWIDE	11	12	12	13	13	13	13	13
	TOTAL RESIDENT POPULATION (1000'S)	1383	1385	1390	1395	1400	1405	1405	1405
3	TOTAL NON-RESIDENT POPULATION (1000'S)	170	172	174	177	180	183	183	183
4	TEACHERS AND INSTRUCTOR CANDIDATES (1000'S)	3.3	3.32	3.35	3.38	3.38	3.38	3.38	3.38
5	NON-CONSUMPTIVE RECREATIONAL USERS (1000'S)	8	8	8	8	8	8	8	. 8
	MARINE SPORT FISHERMEN (1000'S)	153	154	154	154	154	154	154	154
	LICENSED COMMERCIAL FISHERMEN (1000'S)	3	3	3	3	3	3	3	3
8	COMMERCIAL MARINE DEALERS (100'S)	10	10	10	10	10	10	10	10
9 10	FISHING-ASSOCIATED COMMERCIAL ENTERPRISES (100'S) LICENSED FRESHWATER SPORT FISHERMEN (1000'S)	5 6	5 6	5 6	5 6	5 6	5 6	5 6	5
PROGE	MAM ACTIVITIES								
1	STATUTORY & ADMIN RULE MAKING (NUMBER)	0	3	1	1	1	1	1	1
2	ENVIRONMENTAL REVIEW & IMPACT EVALS MADE (NO.)	271	275	270	270	270	270	270	270
	# MARINE PROTECTED AREA & STREAM SURVEYS	30	30	30	30	30	30	30	30
		3	4	4	4	4	4	4	4
	COMMCL FISHING LICENSES & PERMITS ISSUED (1000'S)	_		-				•	
5	FISHRY DATA COLL & MONITOR (1000's)	500	500	500	500	500	500	500	
5 6	FISHRY DATA COLL & MONITOR (1000's) #MARINE & FRESHMATER FISHERY MANAGEMENT AREAS	500 20	21	500 21	21	21	500 21	500 21	21
5 6 7	FISHRY DATA COLL & MONITOR (1000's) #MARINE & FRESHWATER FISHERY MANAGEMENT AREAS #SURVEYS OF FISHERMEN	500 20 5500	21 5500	500 21 5500	21 5500	21 5500	500 21 5500	500 21 5500	21 5500
5 6 7 8	FISHRY DATA COLL & MONITOR (1000's) #MARINE & FRESHWATER FISHERY MANAGEMENT AREAS #SURVEYS OF FISHERMEN FM SPORTFISH & MARINE SPECIES SPANNED/REAR/STOCK	500 20 5500 8	21 5500 8	500 21 5500 8	21 5500 8	21 5500 8	500 21 5500 8	500 21 5500 8	21 5500 8
5 6 7	FISHRY DATA COLL & MONITOR (1000's) #MARINE & FRESHWATER FISHERY MANAGEMENT AREAS #SURVEYS OF FISHERMEN	500 20 5500	21 5500	500 21 5500	21 5500	21 5500	500 21 5500	500 21 5500	21 5500 8 10
5 6 7 8 9	FISHRY DATA COLL & MONITOR (1000's) #MARINE & FRESHWATER FISHERY MANAGEMENT AREAS #SURVEYS OF FISHERMEN FM SPORTFISH & MARINE SPECIES SPAWNED/REAR/STOCK # OF MEDIA ADVISORIES	500 20 5500 8 10	21 5500 8 10	500 21 5500 8 10	21 5500 8 10	21 5500 8 10	500 21 5500 8 10	500 21 5500 8 10	500 21 5500 8 10 5
5 6 7 8 9 10 PROG	FISHRY DATA COLL & MONITOR (1000's) #MARINE & FRESHMATER FISHERY MANAGEMENT AREAS #SURVEYS OF FISHERMEN FM SPORTFISH & MARINE SPECIES SPAWNED/REAR/STOCK # OF MEDIA ADVISORIES # OF PROTECTED MARINE RESOURCE ACTIONS RAM REVENUES BY TYPE (IN THOUSANDS OF DOLLARS): AXES	500 20 5500 8 10 5	21 5500 8 10	500 21 5500 8 10	21 5500 8 10	21 5500 8 10	500 21 5500 8 10	500 21 5500 8 10	21 5500 8 10
5 6 7 8 9 10 PROGI	FISHRY DATA COLL & MONITOR (1000's) #MARINE & FRESHMATER FISHERY MANAGEMENT AREAS #SURVEYS OF FISHERMEN FM SPORTFISH & MARINE SPECIES SPAWNED/REAR/STOCK # OF MEDIA ADVISORIES # OF PROTECTED MARINE RESOURCE ACTIONS RAM REVENUES BY TYPE (IN THOUSANDS OF DOLLARS): AXES ICENSES, PERMITS AND FEES	500 20 5500 8 10 5	21 5500 8 10	500 21 5500 8 10	21 5500 8 10	21 5500 8 10	500 21 5500 8 10	500 21 5500 8 10	21 5500 8 10
5 6 7 8 9 10 PROGI	FISHRY DATA COLL & MONITOR (1000's) #MARINE & FRESHWATER FISHERY MANAGEMENT AREAS #SURVEYS OF FISHERMEN FM SPORTFISH & MARINE SPECIES SPANNED/REAR/STOCK # OF MEDIA ADVISORIES # OF PROTECTED MARINE RESOURCE ACTIONS RAM REVENUES BY TYPE (IN THOUSANDS OF DOLLARS): AXES ICENSES, PERMITS AND FEES EVENUES FROM THE USE OF MONEY AND PROPERTY	500 20 5500 8 10 5	21 5500 8 10 5	500 21 5500 8 10 5	21 5500 8 10 5	21 5500 8 10 5	500 21 5500 8 10 5	500 21 5500 8 10 5	21 5500 8 10 5
5 6 7 8 9 10 PROGI	FISHRY DATA COLL & MONITOR (1000's) #MARINE & FRESHMATER FISHERY MANAGEMENT AREAS #SURVEYS OF FISHERMEN FM SPORTFISH & MARINE SPECIES SPAWNED/REAR/STOCK # OF MEDIA ADVISORIES # OF PROTECTED MARINE RESOURCE ACTIONS RAM REVENUES BY TYPE (IN THOUSANDS OF DOLLARS): AXES ICENSES, PERMITS AND FEES	500 20 5500 8 10 5	21 5500 8 10 5	500 21 5500 8 10 5	21 5500 8 10 5	21 5500 8 10 5	500 21 5500 8 10 5	500 21 5500 8 10 5	200 10
5 6 7 8 9 10 PROGI	#ISHRY DATA COLL & MONITOR (1000's) #MARINE & FRESHWATER FISHERY MANAGEMENT AREAS #SURVEYS OF FISHERMEN FM SPORTFISH & MARINE SPECIES SPANNED/REAR/STOCK # OF MEDIA ADVISORIES # OF PROTECTED MARINE RESOURCE ACTIONS RAM REVENUES BY TYPE (IN THOUSANDS OF DOLLARS): AXES ICENSES, PERMITS AND FEES EVENUES FROM THE USE OF MONEY AND PROPERTY EVENUE FROM OTHER AGENCIES: FEDERAL	500 20 5500 8 10 5	21 5500 8 10 5	500 21 5500 8 10 5	21 5500 8 10 5	21 5500 8 10 5	500 21 5500 8 10 5	500 21 5500 8 10 5	21 5500 8 10 5

PERFORMANCE MEASURES AND PROGRAM REVENUES

REPORT P62

PROGRAM ID:

LNR-401

PROGRAM STRUCTURE NO: 040201

PROGRAM TITLE:

AQUATIC RESOURCES & MANAGEMENT

	FY03-04	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11
SPECIAL FUNDS GENERAL FUND	8,189	2,843	1,686	1,711	1,594	1,594	1,594	1,594
TOTAL PROGRAM REVENUES	8,189	2,843	1,686	1,711	1,594	1,594	1,594	1,594

A. Statement of Program Objectives

To preserve, enhance, and sustain important aquatic species and their habitats held in trust by the State for the benefit of Hawaii's people, its visitors and future generations, through active protection, public information, education, and other effective resource management strategies. To ensure the continuing health of the fishing industry by maintaining resource abundance and availability through monitoring and assessment of resources and sound fisheries management practices. To restore resources through stock enhancement, and fish culture research and development to sustain and increase fishery resources and provide increased opportunity for our fishing public.

B. <u>Description of Request and Compliance with Section 37-68(1)(A)(B)</u>

Two temporary Fishery Technician III positions on the island of Oahu to restore some of the positions lost during last fiscal year's vacancy reductions. The two Fishery Technician III positions are critical to maintaining sufficient productivity on various Division projects.

C. <u>Description of Activities Performed</u>

Activities include promulgating laws and rules to protect aquatic resources and habitats by regulating use; providing educational sessions to schools, community organizations, and at public events; providing technical guidance on environmental reviews; investigating fish kills associated with water pollution incidents; monitoring and maintaining artificial reefs to improve habitat productivity; surveying and inventories of marine and freshwater fish populations, developing plans and regulations to enhance freshwater and saltwater fishing opportunities; surveying sportfishers to develop estimates of catch and effort; spawning, rearing, and stocking game fishes to supplement natural production; managing, maintaining and evaluating the effectiveness of PFAs, Marine Life Conservation Districts, Fisheries Management Areas, etc.; protecting and preserving coral reefs through partnerships and in collaboration with other state, federal, private, other non-government

organizations; co-management of endangered and or threaten species such as humpback whales, monk seals, etc.; evaluating and controlling threats from alien and invasive aquatic species; protecting and managing native stream biotamaintaining fish aggregating devices offshore to attract pelagic fishes; and supports research focused on bottomfish reproductive biology potentially leading to stock replenishment of these valuable species.

D. Statement of Key Policies Pursued

Program policy is to conserve, protect and enhance populations of aquatic organisms (particularly native and endangered species) and their habitats, through regulation of uses, research, sanctuaries/refuges, technical guidance on environmental reviews, public information and education, and other management measures. Program policies also address developing and managing fisheries for sustained yield and economic return. In addition, the program emphasizes development of sport fishing opportunities from a basis of sound conservation principles, to optimize use of fishery resources. Program goals and objectives are consistent with the State Plan and Conservation Lands Plan.

E. <u>Identification of Important Program Relationships</u>

By statutory authority and tradition, through this program, the DLNR takes the lead role in managing aquatic resources in State waters. The Counties lead in managing water safety and public access to the water. The Federal government is involved indirectly with managing recreational fishing and resources through the Federal Aid in Sport Fish Restoration program.

F. <u>Description of Major External Trends Affecting the Program</u>

Increasing resident and activity-oriented visitor populations, development of coastal lands, increasing affluence and leisure time, technological advances, and growing competition among users of aquatic habitats, continue to increase pressures on stocks at risk of over-fishing. Public concern for and sensitivity to the environment and high resource values

continue to build community support for effective resource protection. Alien species pose a constant threat to our native ecosystems. Potential situations exist in aquatic environments, e.g. Salvinia choking waters of Lake Wilson, soft corals threatening shallow and deepwater ecosystems, and marine seaweeds degrading coastal waters. Competition between recreational and commercial fishing has also posed various problems and issues. Federal interest in State operations continues to tax program budget and manpower with overseeing the administration of federal fisheries disaster relief funds, application of permit conditions that require the State to monitor its take of threatened species such as sea turtles and monk seals by fishing activities, and establishment of a recreational fishing license to assess fishing effort. Continuing interest in and progress toward Hawaiian sovereignty has also raised issues of "native rights" and the impact of managing Hawaii's commercial fisheries. The program's manpower and funds to meet the demand were reduced in recent years, severely reducing the capacity in which to base timely and effective management measures.

G. <u>Discussion of Cost, Effectiveness, and Program Size Data</u>

Restoration of the Fishery Technician III positions would relieve an overburdened technical staff saddled with elevated overtime hours (averaging 600+ hrs/yr) just to maintain basic program operations. Management has curtailed work on regular projects and has been forced to delay and reduce the scope of federally-funded projects. Many critical technical jobs are being conducted by professional staff taking away time from other important projects.

H. <u>Discussion of Program Revenue</u>

Program revenues are generated from federal grants for marine and freshwater activities approved under the Sportfish Restoration Program. Federal reimbursements are for expenditures on activities approved under this program and projects are based on prior reimbursements and consultation with Federal Aid administrators. Additional revenues are generated from sales of commercial marine licenses and permits and other

Federal funds (for activities approved under the Interjurisdictional Fisheries). Revenue projections are also based on estimated sales of freshwater sportfishing licenses, educational posters, fines, and other fees.

I. Summary of Analysis Performed

Assessment of the health of our fishery stocks through periodic monitoring, supporting the numerous program activities, and the continuous maintenance of the Division's hatchery and other facilities argue in support for the need of additional technicians. Also, the planned revitalization of Kokee PFA and development of the soon-to-be-established Wailua PFAs warrant additional support to manage and operate these areas. Currently the Division depends on volunteers and contractual assistance to manage these areas.

J. Further Considerations

The majority of reductions imposed on the Division over the years has been absorbed by the program. Further reductions may significantly impact the program's ability to provide adequate support for many of its environmentally sensitive and diverse projects. Budget and manpower reductions will hamper maintenance of marine and freshwater fishing opportunities and assessment of relationships between freshwater and marine habitats. We need agreement and concurrence with the fact that properly managing the habitats that support our fisheries, are the most cost-effective means to sustain our aquatic resources. Due to recent reductions and restrictions, the program has deferred various repairs and maintenance projects, and equipment replacements. At some point, these deferred maintenance and equipment replacement expenditures will need to be funded.

As State support for this program continues to decline given prior year reductions and vacancy cuts, these negative impacts have long-range environmental and economic effects which will be difficult to reverse to meet the increasing demands and challenges of managing Hawaii's aquatic resources.

OPERATING AND CAPITAL EXPENDITURES

PROGRAM ID: LNR402

PROGRAM STRUCTURE NO. 040202

PROGRAM TITLE:

FORESTS & WILDLIFE RESOURCES & MANAGEMEN

·			\RS	•		IN THOUS		
PROGRAM EXPENDITURES	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
CURRENT LEASE PAYMENTS	*			i ! !				
MOTOR VEHICLE		96,000	96,000	96,000	96	96	96	
TOTAL CURRENT LEASE PAYMENTS C	=======================================	96,000	96,000	96,000	96 ======	96	96 ======	*****
BY MEANS OF FINANCING				!				
GENERAL FUND		34,000	34,000	34,000	34	34	34	
SPECIAL FUND		16,000	16,000	16,000	16	16	16	
OTHER FED. FUNDS		43,000	43,000	43,000	43	43	43	
REVOLVING FUND		3,000	3,000	3,000	3	3	3	
OPERATING COST	155.00*	143.00*	143.00*	143.00*	143.0*	143.0*	143.0*	143.0
PERSONAL SERVICES	5,447,666	6,013,343	6,408,486	6,454,050	6,454	6,454	6,454	6,454
OTHER CURRENT EXPENSES	12,021,308	15,135,228	15,867,312	15,859,988	15,859	15,859	15,859	15,859
EQUIPMENT	386,716	16,386	70,626	66,386	66	66	66	66
MOTOR VEHICLE	201,869		34,000					
TOTAL OPERATING COST	18,057,559	21,164,957	22,380,424	22,380,424	22,379 ======	22,379	22,379	22,379 ======
BY MEANS OF FINANCING				1				
or remove of transcript	138.00*	127.00*	127.00*	127.00*	127.0*	127.0*	127.0*	127.0
GENERAL FUND	6,002,319	7,118,419	8,294,969	8,294,969	8,294	8,294	8,294	8,294
	3.50*	3,50*	3.50*	3.50*	3.5*	3.5*	3.5*	3.5
SPECIAL FUND	3,626,555	7,531,313	7,541,271	7,541,271	7,541	7,541	7,541	7,541
	13.50*	12.50*	12.50*	12.50*	12.5*	12.5*	12.5*	12.5
OTHER FED. FUNDS	8,224,235	5,969,992	5,982,399	5,982,399	5,982	5,982	5,982	5,982
REVOLVING FUND	* 204,450	545,233	* 561,785	561,785	* 562	* 562	* 562	562
CAPITAL IMPROVEMENT COSTS								
PLANS	8,000							
LAND ACQUISITION	12,000			į				
EQUIPMENT	36,000							
TOTAL CAPITAL EXPENDITURES	56,000 =======	222222222				======		=======
BY MEANS OF FINANCING				!				
G.O. BONDS	56,000			i				

OPERATING AND CAPITAL EXPENDITURES REPORT P61-A

PROGRAM ID: LNR402
PROGRAM STRUCTURE NO. 040202

PROGRAM TITLE: FORESTS & WILDLIFE RESOURCES & MANAGEMEN

		IN DOLL	ARS							
PROGRAM EXPENDITURES	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11		
	4									
				İ						
TOTAL POSITIONS	155.00*	143.00*	143.00*	143.00*	143.00*	143.00*	143.00*	143.00*		
TOTAL PROGRAM COST	18,113,559	21,260,957	22,476,424	22,476,424	22,475	22,475	22,475	22,379		
					NO. 100 NO. 100 NO. 100 NO. 100 NO.	=======				

PERFORMANCE MEASURES AND PROGRAM REVENUES

PROGRAM ID: LNR-402

PROGRAM STRUCTURE NO: 040202

PROGRAM TITLE:

FORESTS & WILDLIFE RESOURCES & MANAGEMEN

		FY03-04	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11
IEASL	RES OF EFFECTIVENESS								
1	% FOR RES, NARS, SANCT AREA ACT MGD AS COMP TO TOT	18	18	19	21	21	21	21	21
2	# PVT LANDOWNERS ENROLLED IN RES MGMENT PROG.	119	120	125	125	125	125	125	125
	% WATERSHED PARTNERSHIP AREA ACT MGD AS COMP TO TO	30	35	40	45	50	50	50	50
	% T&E SPECIES BEING MANAGED COMPARED TO TOTAL LIST	37	35	34	34	34	34	34	3
	% HILDLAND FIRES SUPP/CONT H/in 8 Hrs OR 25 ACRES.	95	100	100	100	100	100	100	10
6	# COUNTY-WIDE INVASIVE SPECIES ERADICATIONS.	1	2	3	3	3	3	3	
	% TRAILS AND ACCESS ROADS MAINTAINED COMP TO TOT.	72	65	75	79	79	79	79	7
8	# GAME ANIMALS HARVESTED. REVENUE FROM SALE OF FOREST PRODUCTS.	11378	18000	13000	13000	13000	13000	13000	1300
-	DOLLAR VALUE OF VOLUNTEER LABOR.	72600 110250	100000 104000	225000 111000	255000 111000	335000 111000	335000 111000	335000 111000	33500 11100
ROGI	AM TARGET GROUPS	:							
1	FOREST AND NATURAL AREA RESERVES (ACRES).	686556	686556	695156	695156	695156	695156	695156	69515
	LANDOWNERS ASSISTED.	408	410	410	410	410	410	410	41
3	WATERSHED PARTNERSHIPS (#).	8	9	10	11	11	11	11	1
4	THREATENED OR ENDANGERED NATIVE SPECIES.	317	317	317	317	317	317	317	31
_	WATER USERS (MILLIONS)	8.2	8.5	9	9	9	9	9	
6 7	MILD ACRE PROT UNDR FED, CNTY, PRIV FIRE MUT AID A COMMERCIAL TRAIL TOUR OPERATORS.	3300000	3300000	3300000	3300000	3300000	3300000	3300000	330000
8	LICENSED HUNTERS.	36 9095	36	38	40	40	40	40	4
9	FOREST PRODUCTS LICENSEES AND PERMITEES.	9095 21	9200 30	9500	9500	9500	9500	9500	950
10	VOLUNTEERS FOR RESOURCE MANAGEMENT PROJECTS.	934	900	45 935	47 950	50 950	50 950	50 950	95 95
BOC.	NAM ACTIVITIES								
		133800	133800	150000	160000	145000	165000	1/5000	1/200
1	NATAREA RES, FOREST RES AND SANCT UNDER ACTIVE MGM	133800 69818	133800 66000	150000 68000	160000	165000	165000	165000	
1 2		69818	66000	68000	70000	72000	72000	72000	7200
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PERFORMANCE MEASURES AND PROGRAM REVENUES

REPORT P62 LNR-402 PROGRAM ID:

PROGRAM STRUCTURE NO: 040202

FORESTS & WILDLIFE RESOURCES & MANAGEMEN PROGRAM TITLE:

	FY03-04	FY04-05	FY05-06	FY06-07	FY07~08	FY08-09	FY09-10	FY10-11	
					~~~~~~				
GENERAL FUND									
ALL OTHER FUNDS	309	309	309	309	309	309	309	309	
SPECIAL FUNDS	14,215	11,097	10,446	10,516	10,622	10,622	10,622	10,622	
TOTAL PROGRAM REVENUES	14,524	11,406	10,755	10,825	10,931	10,931	10.931	10,931	

### A. Statement of Program Objectives

(1) To protect, restore and enhance the condition of Hawaii's forested watersheds, water supply, ecosystems, natural areas, unique native plants and animals, and cultural and geological features for their inherent value to Hawaii's citizens and culture; productive value to science, education and industry; and enrichment of present and future generations. (2) To prevent species extinctions whenever possible. (3) To protect life, property and natural resources by preventing and suppressing wildland fires and invasive species. (4) To develop and maintain a network of hiking trails, access roads, and historic trails; a public hunting program and recreational facilities for public enjoyment, resource management and public safety. (5) To strengthen the economy by producing, improving, and assisting in the production of high quality forest products to support a sustainable forest industry that creates jobs while generating revenue for the State of Hawaii. (6) To inventory, evaluate and document environmental and cultural resources and provide that information to the public. (7) Provide meaningful and productive community involvement in the stewardship of natural resources.

### B. Description of Request and Compliance with Section 37-68(1)(A)(B)

- 1. <u>Hawaii Invasive Species Program</u>: Continue and expand programs of the Hawaii Invasive Species Council relating to prevention, response and control, research and technology, and public outreach to prevent the introduction and establishment of new environmental, economic and agricultural pests and maintain and protect native species and habitats and quality of life. MOF: G-042. \$1,000,000.
- 2. <u>Forestry Management and Products Development:</u> Add one temporary Forester III to coordinate new private landowner forest restoration programs for the \$15 million USDA Farm Bill Conservation Reserve Enhancement Program, \$3 million USFS Forest Legacy Program, \$3 million USFS Forest Lands Enhancement Program, and 1.5 million USFWS Landowner Incentive Programs. Position will provide staff to

meet state obligations for program administration, monitoring and reporting. MOF S-347-\$0. Off-set of operating expenditures. Position is funded with a \$50,000 increase in the amount of Conveyance Tax revenues earmarked for this program.

- 3. <u>Forest and Outdoor Recreation:</u> Add 3.0 temporary General Laborer positions for the Na Ala Hele trails and access program to maintain and develop trails, control soil erosion and weeds, maintain safe and scenic trail system for resident and visitor recreation, public safety, and management purposes. Funding provided from DLNR's share of Transit Accommodation Tax monies in Act 250, SLH 2002. MOF: S-306-\$0. Offset of operating expenditures.
- 4. <u>Forest and Outdoor Recreation:</u> Add 2.5 temporary General Laborer positions for the recreational hunting program to help run hunter programs for the 10,000 licensed hunters statewide on 1,000,000 acres of state managed public hunting areas. Positions maintain and operate hunter checking stations, game feed and water units, fences, signage and provide public safety. Funding provided by hunting license fees. MOF: S-343-\$0. Offset of operating expenditures.

#### C. Description of Activities Performed

- Promote and encourage participation in public and private watershed partnerships on each island.
- 2. Prevent and suppress forest and range fires on key watersheds and wildlands.
- 3. Control livestock trespass and non-native animals in priority watersheds.
- Survey and control noxious plants, forest insects and diseases that damage watershed integrity and native ecosystems.
- 5. Reforest and manage deteriorating and/or disturbed state watersheds.
- 6. Preserve native and endangered species by protecting and managing their habitat in state sanctuaries, forest reserves, NARS, and cooperatively managed areas.
- 7. Implement an integrated program of invasive species prevention, response and control, research and applied technology and public outreach.

- 8. Support county invasive species committees to eradicate or control invasive species populations at non-damaging levels.
- 9. Conduct an aggressive propagation and re-introduction program for T&E species at the Maui bird rearing facility, plant nurseries and out planting sites.
- Develop Safe Harbor Agreements and Habitat Conservation Plans to encourage private landowners to re-introduce or improve habitats for endangered species.
- 11. Survey for rare and endangered plants and wildlife and monitor effects of management activities.
- 12. Promote applied research that addresses endangered species and natural area management needs and concerns such as limiting factors or critical habitat needs.
- Maintain and construct roads and trails to allow managed public use of recreational areas.
- 14. Conduct public hunting seasons, surveys of game birds and mammals, and evaluate hunter harvest for setting seasons and rules, and manage public hunts.
- 15. Construct and maintain forest and wildlife recreational facilities such as trail shelters, arboreta, picnic grounds, viewpoints, signs, bridges and campgrounds.
- 16. Manage commercial uses such as eco-tourism to sustain natural resources and provide benefits to the local community.
- 17. Develop new partnerships to improve operations and maintenance, access, public safety and user experience at high-use visitor facilities on each island.
- 18. Encourage private investment for commercial forest development.
- 19. Plan and administer commercial forestry activities on State land, which include resource inventory, sales, and reforestation of commercial forest resources.
- 20. Use commercial activities to salvage of hazardous trees along fences, utility and road right-of-ways, and public use facilities.
- 21. Administer State and Federal landowner forestry assistance programs (NAPP, LIP, FLEP, CREP, urban forestry, forest stewardship, and Forest Legacy).
- 22. Operate the Central Tree Nursery in Kamuela and four district nurseries.

#### D. Statement of Key Policies Pursued

- 1. Protection and management of Hawaii's forested watersheds for the production of a fresh water supply for public and private uses now and into the future.
- 2. Protection of restoration of native species and habitats for their inherent value to the public, environment, Hawaiian culture, science, and industry.
- 3. Prevent the introduction and establishment of harmful invasive species that damage or degrade the environment, agriculture, economy and quality of life.
- 4. Prevent species extinctions whenever possible.
- 5. Assist private landowner efforts to protect and restore watersheds, important conservation lands, native species and their habitats.
- 6. Provide new opportunities for forest and outdoor recreation for residents and visitors to encourage healthy habits and the enjoyment of the environment.
- 7. Strengthen the economy by producing, improving, and assisting in the production of high quality forest products in support of a sustainable forest industry that creates jobs while generating revenue for the State of Hawaii.
- 8. Provide meaningful and productive community involvement in the stewardship of natural resources.

# E. <u>Identification of Important Program Relationships</u>

- 1. Provide logistical and funding support for the Hawaii Invasive Species Council.
- 2. Provide logistical and funding support for one statewide and four county Invasive Species Coordinating Committees.
- Partner with federal, state, county and private landowners in management of 9
  Watershed Partnerships encompassing 850,000 acres of forested watershed.
- 4. Partner with private, county, state and federal conservation organizations and agencies in operating 9 endangered plant nurseries and 2 endangered bird propagation facilities.
- 5. Coordinate with U.S. Fish and Wildlife Service in processing endangered species permits for Safe Harbor Agreements and Habitat Conservation Plans.

- 6. Participate in 11 multi-agency working groups for endangered species program planning, coordination and implementation.
- 7. Provide logistical and funding support for four county NAH advisory councils, a statewide forest stewardship advisory council, two community Ahupua'a advisory councils; and coordination with 5 county-based hunter advisory committees.
- 8. Provide state match for federal grants that bring in \$12,400,000 in federal funds for public and private landowner conservation initiatives.
- 9. Provide logistical and funding to the University of Hawaii for over 150 researchers, managers, planners and field crew for conservation projects throughout the state.
- 10. Support 80 summer Youth Conservation Corps students and 12 young adult interns in conservation education and training programs.
- 11. Provide technical support to Hawaii Forest Industry Association and the Hawaii Tourism Association on opportunities for coordination with state programs.

# F. <u>Description of Major External Trends Affecting the Program</u>

Native ecosystems continue to be degraded by invasive noxious weeds and feral animals. Many native forest birds and plants continue to decline and are on the brink of extinction. Research and management activities are underway to develop new techniques to control decimating factors such as predators and disease. Resources to protect and manage all listed and potential endangered plants and wildlife are insufficient. The State Natural Area Reserves System (NARS) is a critical component in efforts to preserve native species. The NARS contain 40% of Hawaii's native natural communities, 75% of native flowering plants, 53% of rare plants and 65% of rare native birds. Maintaining these resources takes active management to maintain the status quo.

The forested watersheds of the state are a critical component in the environment and basis for the economy and quality of life. Watersheds produce hundreds of billions of gallons of fresh water annually for domestic, agricultural, and industrial uses. The

interest in and growth in size, number and cooperative spirit of watershed partnerships, presently numbering 9 and covering 850,000 acres on all major islands, is an unprecedented opportunity to manage large forested areas, critical to the watershed and habitat for native species.

Hawaii is in the midst of a growing invasive species crisis affecting endangered plants and animals, overall environmental and human health, and the viability of its tourism and agriculture-based economy. Invasive pests cost millions of dollars in crop loses, extinctions of native species, the destruction of native forests and the spread of disease. Many harmful pests threaten to invade Hawaii causing further damage. If one disease such as west Nile virus, or pest such as the brown tree snake or red imported fire ant invades Hawaii, it could change the character of our islands. An integrated program of prevention, control, research and public outreach implemented now to prevent establishment of pest saves costlier control programs later.

The increased demand for recreation impacts natural resources, taxes use of recreational facilities, and may create conflicts between different recreational user groups. Increased emphasis on native ecosystem and endangered species protection restricts opportunities for sustained yield public hunting and limits availability for game species management and enhancement. Recent budget restrictions have eroded the capacity to maintain and operate recreational facilities. The tourism industry has recognized this relationship and started to provide funding for management of important visitor use facilities.

The Division continues work on development of commercial forestry opportunities on state lands including the timber license with Tradewinds Forest Products, in Waiakea, Hawaii, extraction of timber resources concurrent with fenceline maintenance, development of Kokee Timber Management Area, and koa canoe log management at Kapapala (Kau). Tradewinds has projected that they will have a new mill facility constructed and active commercial forestry operations by approximately July 2007. Landowner assistance programs to reforest private lands are expanding under the

Forest Legacy, Forest Land Enhancement Program, and the Conservation Reserve Enhancement Programs (CREP). CREP is expected to provide up to \$10,000,000/year for five years. However, a current limitation on the maximum adjusted gross income of private landowner applicants may limit the implementation of the CREP program in Hawaii.

# G. Discussion of Cost, Effectiveness, and Program Size Data

Over the past 15 years there has been a shift in funding for the program from State general fund to federal funds and special funds with a loss of general funded operating dollars and positions. Many of the positions lost have been in field crew and administrative support areas. The Division now has difficulty fielding a full crew for fire fighting in Maui County and keeping up with counter services to public. State general funding has gone from about 80% of the budget in 1991 to 25% this past year. Federal funds have grown from 12% to 45%, much of which is pass through private landowner grants. With the shift to a reliance on federal funds for Division programs, the state has lost much of its flexibility to respond to state initiatives and emergencies and any activity not tied to federal grants. Prior year reductions have hampered and limited the programs ability to control invasive species, maintain watersheds and sustain native plants and wildlife on State lands (NARS, Forest Reserves and Wildlife and Plant Sanctuaries). State funds are needed to fund activities that do not qualify for federal grants and to meet the match requirement for high priority activities such as endangered species restoration, invasive species control, and watershed management.

#### H. Discussion of Program Revenues

 Major sources of program revenue are federal grants for conservation initiatives – totally \$12.4 million (45%) in the FY05 budget. Many of the federal programs are competitive grants that require state matching funds which to this point have been provided by State general fund salaries; conveyance tax revenue into the Natural Areas Reserve Fund and Forest Stewardship Special Fund; fuel tax and commercial trails user fees from the Na Ala Hele Special Fund; hunting fees from the Wildlife Revolving Fund; and lease revenue from state lands going into the Special Land Develop Fund. Obtaining additional revenue from federal funds is limited by available state match.

- 3. The Conveyance tax provides the largest source of State special funding and is a significant source of matching funds. Revenues are based on the real estate market, which was at a record high point last year. As the real estate market cools there will be a drop in the revenue into the fund. Revenues are expected to be about 80% of what they were last year but still higher than FY03.
- 4. Commercial trail user fees and hunting license sales are expected to remain stable.
- 5. Revenue from sale of forest products is expected to increase slightly during FY06. Rules and being promulgated that will increase the fee for small scale commercial harvest permits of forest products. Revenue from large scale commercial timber licenses is not expected to become available until FY07 and FY08.

#### I. Summary of Analysis Performed

Due to limited availability of state funding, no significant analysis has been conducted.

#### J. Further Considerations

Increased collaborations with local communities are needed to establish the appropriate balances between resource use and protection. Increased collaboration and integration of the many different programs such as Forest Stewardship, Landowner Incentive Program, Conservation Reserve Enhancement Program, Watershed Partnerships, T&E programs, and Invasive Species Control operations will increase the effectiveness and benefits of these programs and further the objective of protecting Hawaii's natural resources. Coordination, integration and work with communities requires staff time and resources.

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PROGRAM ID:

LNR404

PROGRAM STRUCTURE NO. 040204

PROGRAM TITLE:

WATER RESOURCES

		IN DOLL	ARS			TN THOUS	ANDS	
PROGRAM EXPENDITURES	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COST PERSONAL SERVICES OTHER CURRENT EXPENSES EQUIPMENT	24.00* 1,248,013 626,820 11,676	22.00* 1,265,202 605,406 4,000	22.00* 1,347,630 581,048 4,000	22.00* 1,347,630 581,048 4,000	22.0* 1,348 581 4	22.0* 1,348 581 4	22.0* 1,348 581 4	22.0* 1,348 581
TOTAL OPERATING COST	1,886,509	1,874,608	1,932,678	1,932,678	1,933	1,933	1,933	1,933
BY MEANS OF FINANCING				ì				
GENERAL FUND	21.00* 1,563,940 3.00*	19.00* 1,528,264 3.00*	19.00* 1,582,432 3.00*	19.00* 1,582,432	19.0* 1,583	19.0* 1,583	19.0* 1,583	19.0* 1,583
SPECIAL FUND OTHER FED. FUNDS	286,913 35,656	346,344	350,246	3.00* 350,246	3.0* 350	3.0* 350	3.0* 350	3.0* 350
CAPITAL IMPROVEMENT COSTS PLANS LAND ACQUISITION DESIGN CONSTRUCTION EQUIPMENT	60,000 357,000	25,000 10,000 25,000 1,067,000 150,000	321,000 50,000					
TOTAL CAPITAL EXPENDITURES	417,000	1,277,000	371,000				*********	
BY MEANS OF FINANCING G.O. BONDS	417,000	1,277,000	371,000					
TOTAL POSITIONS TOTAL PROGRAM COST	24.00* 2,303,509	22.00* 3,151,608	22.00* 2,303,678	22.00* 1,932,678	22.00* 1,933	22.00* 1,933	22.00* 1,933	22.00* 1,933

REPORT P62

PROGRAM ID:

LNR-404

PROGRAM STRUCTURE NO: 040204

PROGRAM TITLE:

WATER RESOURCES

	FY03-04	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11
MEASURES OF EFFECTIVENESS		ting that the dark had belowed and						
1 % OF PERMITS PROCESSED WITHIN TIME LIMITS 2 % OF COMPLAINTS SATISFACTORILY RESOLVED	87 81	87 81	90 80	90 80	90 80	90 80	90 80	90 80
PROGRAM TARGET GROUPS								
1 GROUND WATER USAGE (MGD) 2 CODE-RELATED COMPLAINTS/DISPUTES FILED	658 16	658 16	660 15	660 15	660 15	660 15	660 15	660 15
PROGRAM ACTIVITIES								
1 NUMBER OF WELLS MONITORED (DEEP AND SHALLOW) 2 NUMBER OF STREAMS GAUGED 3 NUMBER OF PERMITS PROCESSED 4 NUMBER OF PETITIONS FOR MATER MANAGEMENT AREAS 5 NUMBER OF ITEMS RESOLVED THROUGH CONTESTED CASES  PROGRAM REVENUES BY TYPE (IN THOUSANDS OF DOLLARS):	202 25 111 0 1	202 25 111 1 1	205 25 120 1	205 25 120 1	205 25 120 1	205 25 120 1	205 25 120 1	205 25 120 1
TAXES								
LICENSES, PERMITS AND FEES REVENUES FROM THE USE OF MONEY AND PROPERTY REVENUE FROM OTHER AGENCIES: FEDERAL ALL OTHER	56	84	81	80	79	78	77	76
CHARGES FOR CURRENT SERVICES FINES, FORFEITS AND PENALTIES NON-REVENUE RECEIPTS	3 2	3 5	3 5	3 5	3 5	3 5	3 5	3 5
TOTAL PROGRAM REVENUES	61	92	89	88	87	86	85	84
PROGRAM REVENUES BY FUND TO WHICH DEPOSITED (IN THOUSANDS	OF DOLLARS):							
GENERAL FUND SPECIAL FUNDS	61	92	89	88	87	. 86	85	. 84
TOTAL PROGRAM REVENUES	61	92	89	88	87	86	85	84

To protect and enhance the water resources of the State through wise and responsible management.

- B. Description of Request and Compliance with Section 37-68(1)(A)(B), HRS
  - Transfer \$20,232 for each Fiscal Year (2006 and 2007) from Other Current Expenses (General Funds) to Personal Services (General Funds) in order to cover payroll deficiencies as a result of lapsing vacancy savings (Act 42, Session Laws of Hawaii 2004).
  - 2. Transfer \$4,126 for each Fiscal Year (2006 and 2007) from Other Current Expenses (Special Funds) to Personal Services (Special Funds) in order to cover payroll deficiencies as a result of fringe benefit rate increase.

# C. Description of Activities Performed

- 1. Providing administrative support to the Commission on Water Resource Management (Commission).
- Conducting hydrological investigations to better understand occurrence and characteristics of the resource, and administering a statewide network of measurement stations to collect climatologic, hydrologic, and water use data.
- Conducting applied water-related research to enhance efficient use of the resource.
- 4. Issuance of certificates of water use confirming usage and utilized in resolving claims related to existing water rights.
- 5. Preparing, implementing, and updating the Hawaii Water Plan to serve as a guide for long-range management of the State's water resources.
- In critical areas, designating water management areas wherein the use of water can be wisely regulated through a permit system.

7. Protecting valuable instream resources through streamflow standards and a stream alteration permit system.

04.02.04

- 8. Protecting quality and utility of ground-water resources through permits for drilling of wells and the installation of pumping equipment.
- Protecting quality and utility of surface-water resources through permits for stream diversion works.
- 10. Establishing and implementing mechanisms for the administrative resolution of water-related complaints and disputes.
- 11. Establishing and implementing mechanisms for the administrative protection of Native Hawaiian water rights.

### D. Statement of Key Policies Pursued

Broad policies pursued under this program reflect those enumerated in the Hawaii State Plan and the State Water Code:

- 1. Promote proper management of Hawaii's land and water resources.
- 2. Manage natural resources and environs to encourage beneficial and multiple use without generally costly or irreparable environmental damage.
- Consider multiple uses in watershed areas, provided such uses do not detrimentally affect water quality and recharge functions.
- 4. Exercise overall conservation ethic in the use of Hawaii's natural resources.
- 5. While assuring maximum use of the resource for domestic, aquaculture, agriculture, commercial, and industrial uses and for power development, protect traditional Hawaiian rights, fish and wildlife, ecological balance, scenic beauty, and public recreation.

1054

#### E. Identification of Important Program Relationships

Water resources programs are varied, touching upon areas of research, development, protection, planning, and regulation. Many water agencies and private interests are involved. In order to attain its program objective, the Commission integrates and coordinates its water resources program with those of the United States Geological Survey (USGS), the Army Corps of Engineers, the National Weather Service, and the Soil Conservation Service at the federal level; with those of the Departments of Health; Business, Economic Development and Tourism; and Agriculture, the U.H. Water Resources Research Center, and the Environmental Quality Commission at the state level; with those of the boards of water supply, the public works and planning departments at the county level; and with those of environmentalists, water conservationists, and developers in the private sector. Program activities are heavily influenced by actions recommended in the Hawaii Water Plan.

#### F. Description of Major External Trends Affecting the Program

The objectives of economic development, environmental quality, and social well-being are major concerns of this program. In certain areas, a burgeoning population amidst limited water resources has created problems in resource allocation, and measures to control the development and use of water are becoming necessary, along with related measures to protect the natural environmental and support socio-cultural advancement. The program must be cognizant of these trends and be adjusted to ensure the wise and responsible management of this limited resource.

#### G. Discussion of Cost, Effectiveness and Program Size Data

The Commission's staff consists of program administrators and clerical help, as well as professional specialists in hydrology, data collection, and long-range planning, including drafting and subprofessional personnel. Hydrologic data collection continues under a cooperative program with the USGS, but requirements for climatological data collection have risen considerably following the discontinuation by the U.S. Weather Service of its long-established climatological service program, which program is now being assumed by the State.

Program responsibilities arising include the provision of administrative and technical support to the Commission; the registration and certification of water sources; the establishment of an instream use protection program; the preparation of a Hawaii Water Plan; the regulation of water source developments and water uses via a permit system; the administrative resolution of citizen complaints and disputes; the

administration of claims involving water rights including Native Hawaiian water rights; and the expansion of the present resource data collection and investigation program to accommodate the expanded regulatory authority. These new responsibilities will require substantial additional staffing consisting of scientific, professional, technical, and supporting secretarial-clerical personnel. Also required are hydrological and meteorological instrumentation and related supplies.

#### H. Discussion of Program Revenue

Hydrological data collection is supported on a matching basis by funds from the U.S. Geological Survey and from private entities who directly benefit from the data collection activity. From time to time, non-state funds for cooperative studies and research are received to finance program-related activities.

#### I. Summary of Analysis Performed

(None)

#### J. Further Considerations

The current program is an expanding one. As with most critical resources, the rate of use of water in the State is rapidly increasing, with a concomitant increase in competition among water users. So that the finite water resources yield the highest measure of utility, the water resources program must be greatly strengthened. The requirements discussed in "G" above are initial steps to augment the current minimum program. Along with the increase in competition for limited water resources, there has also been a rise in requests for contested case hearings. The quasi-judicial nature of contested case proceedings, strains even further the limited staff and financial resources of the current program. Costs associated with contested case proceedings normally range around \$30,000 to \$40,000 (excluding staff time) but could reach as high as \$100,000 for controversial cases such as the Waiahole Ditch contested case hearing.

Growing concerns are issues tied to stream restoration versus the continued use of water flowing in former sugar cane irrigation systems. What type of crops and how much water will be needed for diversified agriculture? Is the water being wasted? Will the return of water to streams cause flooding or other detrimental impacts to down-stream properties? These and many other questions must soon be addressed.

# OPERATING AND CAPITAL EXPENDITURES

PROGRAM ID:

LNR405

PROGRAM STRUCTURE NO. 040205

PROGRAM TITLE:

CONSERVATION & RESOURCES ENFORCEMENT

		!	IN THOUSANDS					
PROGRAM EXPENDITURES	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COST	119.00*	107.00*	113.00*	113.00*	113.0*	113.0*	113.0*	113.0*
PERSONAL SERVICES	5,082,728	5,324,232	5.834.447	5,834,447	5,834	5,834	5,834	5,834
OTHER CURRENT EXPENSES	1,349,583	1,132,100	1,132,100	1,132,100	1,132	5,834 1,132	5,834 1,132	5,834 1,132
EQUIPMENT	717,885	5,324,232 1,132,100 128,175	5,834,447 1,132,100 128,175	128,175	128	128	128	128
MOTOR VEHICLE	89,240	111,435	111,435	111,435	112	112	112	112
TOTAL OPERATING COST	7,239,436	6,695,942	7,206,157	7,206,157	7,206	7,206	7,206	7,206
BY MEANS OF FINANCING								
	97.50*	*00.88	93.00*	93.00*	93.0*	93.0*	93.0*	93.0*
GENERAL FUND	4,788,174	4,753,701	5,169,532	5,169,532	5,169	5,169	5,169	5,169
	18.00*	17.00*	17.00*	17.00*	17.0*	17.0*	17.0*	17.0*
SPECIAL FUND	1,226,593	1,321,649	1,345,973	1,345,973	1,346	1,346	1,346	1,346
	2.50*	1.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
OTHER FED. FUNDS	1,224,669	594,165	654,598	654,598	655	655	655	655
	1.00*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
REVOLVING FUND		26,427	36,054	36,054	36	36	36	36
CAPITAL IMPROVEMENT COSTS								
PLANS	5,000			į				
DESIGN	70,000							
CONSTRUCTION	10,000	680,000		i				
EQUIPMENT		25,000		1				
EGOTLMENI		25,000						
TOTAL CARTTAL EVENUETHERS	75.000	705.000						
TOTAL CAPITAL EXPENDITURES	75,000	705,000		=======================================		222222		=======
BY MEANS OF FINANCING				1				
OTHER FED. FUNDS	75,000	705,000						
TOTAL POSITIONS	119.00*	107.00*	113.00*	113.00*	113.00*	113.00*	113.00*	113.00*
TOTAL PROGRAM COST	7,314,436		7,206,157	7,206,157	7,206	7.206	7,206	7,206
TOTAL TROUBLANT COST			=======================================		========			=======

# PERFORMANCE MEASURES AND PROGRAM REVENUES

PROGRAM ID:

LNR-405

PROGRAM STRUCTURE NO: 040205

PROGRAM TITLE:

CONSERVATION & RESOURCES ENFORCEMENT

		FY03-04	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11
MEASU	JRES OF EFFECTIVENESS				4-0 1-0 100 000 000 000 000 000 000 000 0				THE STATE SEC. 100 AND SEC. 244
1	% OF PATROL TIME - STATE PARK ENFORCEMENT	16	15	15	15	15	15	15	15
2	% OF PATROL TIME - MARINE/FRESHWATER ENFORCEMENT	27	28	28	28	28	28	28	28
3	% OF PATROL TIME - COMMERCIAL FISHING ENFORCEMENT	1	1	1	1	1	1	1	1
4	% OF PATROL TIME - HUNTING/FORESTRY ENFORCEMENT	16	17	17	17	17	17	17	17
5	% OF PATROL TIME - PROTECTED AREA/SPECIES ENFORCMT	3	3	3	3	3	3	3	3
6	% OF PATROL TIME - BOATING ENFORCEMENT	7	9	10	10	10	10	10	10
7	% OF PATROL TIME - REC BOATING FAC ENFORCEMENT	16	14	12	12	12	12	12	12
8	% OF PATROL TIME - LAND MGT ENFORCEMENT	13	12	12	12	12	12	12	12
9	% OF PATROL TIME - OTHER ENFORCEMENT	1	1	1	1	1	1	1	1
PROG	RAM TARGET GROUPS								
1	HAWAII DEFACTO POPULATION	1362713	1362713	1362713	1362713	1362713	1362713	1362713	1362713
2	NO. OF DLNR LAWS, RULES, REGULATIONS	326	326	326	326	326	326	326	326
3	AREA OF LAND/WATER IN STATE (SQ. MILES)	10930	10930	10930	10930	10930	10930	10930	10930
4	# INFOMATIONAL & EDUCATIONAL PRESENTATIONS	63	63	63	63	63	63	63	63
	RAM ACTIVITIES								
	NO. OF PATROL MILES	600794	700000	700000	700000	700000	700000	700000	700000
2	NO. OF PATROL HOURS	93930	100000	100000	100000	100000	100000	100000	100000
3	NO. OF ARRESTS MADE	123	100	100	100	100	100	100	100000
4	NO. OF CITATIONS ISSUED	1821	2000	2000	2000	2000	2000	2000	2000
5	NO. OF INVESTIGATIONS ASSIGNED	4581	4500	4500	4500	4500	4500	4500	4500
6	NO. OF INSPECTIONS PERFORMED	6610	7000	7000	7000	7000	7000	7000	7000
7	NO. OF HUNTER SAFETY STUDENTS CERTIFIED	1733	1700	1700	1700	1700	1700	1700	1700
8	NO. OF MARIJUANA PLANTS ERADICATED	316147	325000	325000	325000	325000	325000	325000	325000
9	NO. OF DOCARE VOLUNTEER HOURS	2805	2800	2800	2800	2800	2800	2800	2800
10	NO. OF HUNTER EDUCATION VOLUNTEER HOURS	4187	4200	4200	4200	4200	4200	4200	4200
PROG	RAM REVENUES BY TYPE (IN THOUSANDS OF DOLLARS):					•			
T	AXES								
L	ICENSES, PERMITS AND FEES								
R	EVENUES FROM THE USE OF MONEY AND PROPERTY	4	4	4	4	4	4	4	٨
R	EVENUE FROM OTHER AGENCIES: FEDERAL	676	678	530	530	530	530	530	530
	ALL OTHER						,,,,	200	530
C	HARGES FOR CURRENT SERVICES								
	INES, FORFEITS AND PENALTIES	4	4	4	4	4	4	4	4
N	ON-REVENUE RECEIPTS								•
	TOTAL PROGRAM REVENUES	684	686	538	538	538	538	538	538
PROG	RAM REVENUES BY FUND TO WHICH DEPOSITED (IN THOUSANDS O	F DOLLARS):							
s	PECIAL FUNDS	680	682	534	534	534	534	534	534
G	ENERAL FUND	4	4	4	4	4	4	4	93 <del>4</del> 4
	TOTAL PROGRAM REVENUES	684	686	538	538	538	538	538	538

## A. Statement of Program Objectives

- 1. In partnership with other agencies, to help lead the people of Hawaii in developing and maintaining a tradition of ethical use, stewardship and sustainability of our land and ocean resources.
- 2. To educate and inform the people of Hawaii and visitors alike of the responsible use of Hawaii's natural resources and the application of natural resource laws, including Hunter Education.
- 3. In partnership with other agencies, to educate the public in the safe and responsible use of firearms, boats and personal watercraft.
- 4. To ensure the right of all people to safely use, share and enjoy Hawaii's natural resources through firm, fair and effective law enforcement.

# B. Description of Request and Compliance with Section 37-68(1)(A)(B)

Budget request reflects restoration of (6) six abolished positions.

# C. <u>Description of Activities Performed</u>

Enforcement of fish and wildlife, forestry, state parks, natural area reserves, historic sites, land management, water and land development, conservation district, and recreational boating rules and regulations consistent with and in support of the provisions of Title 12, Chapter 6E and 6K, Chapter 134, Chapter 200, and provisions of Title 31, Hawaii Penal Code, Hawaii Revised Statutes. Engage in educational activities for dissemination of information relating to sustainability, waterborne activities and safety, and resource conservation rules,

regulations and practices through the school system, community organizations and information media. Furnish in-service training for division personnel to maintain and/or increase the level of proficiency needed for effective implementation of program objectives. Administer the Hunter Education Program. The Program was designed to educate the public on outdoor safety and resource conservation as mandated by Chapter 183D-28, Hawaii Revised Statutes. Plan and implement missions to eradicate marijuana on state-owned lands and forest areas.

The program activities can be categorized into three broad areas:

- 1. Public Safety
- 2. Resource Protection
- 3. Preventative Enforcement

#### D. Statement of Key Policies Pursued

Title 12, Chapter 199, HRS, authorizes the Board of Land and Natural Resources to establish within the Department of Land and Natural Resources (DLNR), a Conservation and Resources Enforcement program. The Board may appoint and commission enforcement officers, and these officers have and may exercise all the powers and authority of a police officer, including the power to arrest, and shall enforce all state laws and rules, and county ordinances on lands under the jurisdiction of DLNR. The Division of Conservation and Resources Enforcement is the sole enforcement entity for the Department and has primary responsibility for enforcing the laws, rules and regulations that protect the natural resources of the State.

# E. Identification of Important Program Relationships

Fulfillment of program objectives requires well developed working relationships with the various divisions within the Department of Land and Natural Resources, with County, State and Federal law enforcement agencies and their respective prosecuting agencies, with organizations involved in the protection and enhancement of Hawaii's natural resources, and with the community as a whole.

## F. Description of Major External Trends Affecting the Program

The Division has been most recently impacted by new National Homeland Security requirements relating to port security for cruise ships. The Hawaii cruise ship industry has experienced tremendous growth during the post September 11th era. This rapid expansion along with expected continued growth means that this Division will continue to see increasing costs including overtime and other current expenses associated with this activity.

As of July 1, 2004 the United States Coast Guard (USCG) mandated there be a Facilities Security Officer (FSO), a full time position to manage and meet all federal security requirements for each DLNR small boat harbors that meet certain criteria including receiving cruise ships and cargo.

# G. Discussion of Cost, Effectiveness, and Program Size Data

In the upcoming budget period as well as the planning period, cost, effectiveness, and program size will continue to be monitored due to shifting priorities and limited resources. Significant changes in primary resources enforcement responsibilities, program target group, or program priority will be noted.

# H. <u>Discussion of Program Revenues</u>

None

## I. Summary of Analysis Performed

The Division continues to manually track its time spent in various activities. The information provided is useful in providing administration with an objective basis for planning and decision-making as it relates to department priorities.

# J. Further Considerations

None

# OPERATING AND CAPITAL EXPENDITURES

PROGRAM ID:

LNR906

PROGRAM STRUCTURE NO. 040302

PROGRAM TITLE:

LNR-NATURAL PHYSICAL ENVIRONMENT

		IN DOLL	\RS			IN THOUS	SANDS	
PROGRAM EXPENDITURES	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COST	38.00*	35.00*	37.00*	37.00*	37.0*	37.0*	37.0*	37.0*
PERSONAL SERVICES	1,334,353	1,676,060	1,847,755	1,860,867		1,861	1,861	1,861
OTHER CURRENT EXPENSES			578,243	578,243	578	578	578	578
EQUIPMENT	15,995		32,000	30,000	30	30	30	30
TOTAL OPERATING COST	1,831,914	2,284,303	2,457,998	2,469,110	2,469	2,469	2,469	2,469
				=======================================				
BY MEANS OF FINANCING				!				
	34.00*	32.00*	32.00*	32.00*	32.0*	32.0*	32.0*	32.0*
GENERAL FUND	1,609,952	1,817,130		1,894,007	1,894	1,894	1,894	1,894
	4.00*	3.00*	5.00*	5.00*	5.0*	5.0*	5.0*	5.0*
SPECIAL FUND	221,962	467,173	563,991	575,103	575	575	575	575
CAPITAL IMPROVEMENT COSTS				1				
PLANS	4 000 000							
DESIGN	1,800,000	1,900,000	1,999,000	2,046,000				
		1,382,000		1				
CONSTRUCTION	100,000	8,600,000	7,200,000					
TOTAL CAPITAL EXPENDITURES	3,450,000	11,882,000	9,199,000	2,046,000				
						=======	========	********
BY MEANS OF FINANCING				ŧ				
G.O. BONDS	3,450,000	11,882,000	9,199,000	2,046,000				
TOTAL POSITIONS	38.00*	35.00*	37.00*	37.00	27 00	27.00-	27.00	27 00.
TOTAL PROGRAM COST	5.281.914			37.00*	37.00*	37.00*	37.00*	37.00*
TOTAL TROOMER COST		14,166,303	11,656,998	4,515,110	2,469	2,469	2,469	2,469

REPORT P62

PROGRAM ID:

PROGRAM TITLE:

LNR-906

PROGRAM STRUCTURE NO: 040302

LNR-NATURAL PHYSICAL ENVIRONMENT

	FY03-04	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11
MEASURES OF EFFECTIVENESS								w
1 % VENDOR PAYMENTS MADE WITHIN 30 DAYS 2 % DATA PROCESSING REQUESTS COMPLETED 3 % PERSONNEL ACTIONS MADE WITHIN 30 DAYS 4 % PERSONNEL HIRING TRANS COMPLETED DURING 5 % CLASSIFICATION ACTIONS COMPLETED DURING 6 % GRIEVANCES PROCESSED DURING FY 7 % TRAINING REQUESTS PROCESSED DURING FY		87 80 90 90 90 80 95	95 90 90 92 90 80 95	99 90 90 92 90 80 95	99 90 90 92 90 80 95	99 90 90 92 90 80 95	99 90 90 92 90 80 95	99 90 90 92 90 80 95
PROGRAM TARGET GROUPS			•					
1 NO. OF DIVISIONS IN DEPARTMENT 2 NO. OF AUTHORIZED DEPARTMENTAL PERSONNEL 3 NO. OF BOARDS AND COMMISSIONS SERVICED PROGRAM ACTIVITIES	11 731 8	11 664 8	11 700 8	11 732 8	11 732 8	11 732 8	11 732 8	11 7 <b>32</b> 8
1 NO. OF PURCHASE ORDERS PROCESSED 2 NO. OF PETTY CASH CHECKS PROCESSED 3 TOTAL AMOUNT EXPENDED BY DEPT (000'S) 4 TOTAL AMOUNT OF REVENUES RECE'D BY DEPT (00'S) 5 NO. OF DATA PROCESSING REQUESTS RECEIVED 6 NO. OF PERSONNEL ACTIONS PROCESSED 7 NO. OF PERS. HRNG TRAN INITIATE, INCL RECR 8 NO. OF CLASS. ACTION REQ & COMPL, INCL EST 9 NO. OF GRIEVANCES REC'D & PROCESSED DURING 10 NO. OF TRAINING REQ REC'D & PROCESSED DURING	18 1884 & SCRNG 109 POSN 196 FY 25	15000 2000 77000 78000 25 2200 105 195 25 360	15000 2000 75000 78000 20 3600 105 195 25 360	15000 2000 75000 78000 20 3600 105 195 25 360	15000 2000 75000 78000 20 3600 105 195 25 360	15000 2000 75000 78000 20 3600 105 195 25 360	15000 2000 75000 78000 20 3600 105 195 25 360	15000 2000 75000 78000 20 3600 105 195 25 360

#### PROGRAM REVENUES BY TYPE (IN THOUSANDS OF DOLLARS):

LICENSES, PERMITS AND FEES REVENUES FROM THE USE OF MONEY AND PROPERTY

REVENUE FROM OTHER AGENCIES: FEDERAL

ALL OTHER

CHARGES FOR CURRENT SERVICES FINES, FORFEITS AND PENALTIES

NON-REVENUE RECEIPTS

TOTAL PROGRAM REVENUES

PROGRAM REVENUES BY FUND TO WHICH DEPOSITED (IN THOUSANDS OF DOLLARS):

GENERAL FUND SPECIAL FUNDS

TOTAL PROGRAM REVENUES

## A. Statement of Program Objectives

To continuously enhance program effectiveness and efficiency by formulating policies, directing and coordinating operations and personnel, and providing other administrative and support services.

## B. Description of Request and Compliance with Section 37-68(1)(A)(B)

The request for an Accountant IV position will provide crucial fiscal support to adequately manage and monitor the Department's revenue system. Given the limited accounting staff, overtime by the Accountant V is necessary to ensure timely posting and required consolidation. Consequently, various financial reports and analysis, revenue variance reviews and comparisons, management studies, etc., are being deferred.

The request for a Data Processing IV position will provide necessary support to two major information systems (Bureau of Conveyances Information System and the State Parks Reservation and Visitor Information System).

# C. <u>Description of Activities Performed</u>

This program is responsible for the general administration of the Department of Land and Natural Resources under the Board of Land and Natural Resources. The Department's basic function is to manage, administer and exercise control over public lands, water resources, ocean waters, navigable streams, coastal areas (excluding commercial harbor areas), minerals and other related budget management, fiscal control, service to boards and commissions and liaison with other agencies. Through these activities, the Department assists in providing directions relating to its area of responsibility in formulating policies that are designed to achieve Statewide objectives.

## D. Statement of Key Policies Pursued

Major policy is asserting fiscal responsibility to minimize Departmental operating costs while satisfying the mandates of Title 12, Hawaii Revised Statutes (HRS) relating to Conservation and Resources.

## E. Identification of Important Program Relationships

The primary function of this program is administration of the Department of Land and Natural Resources. As such, this program in itself has little direct relationship with federal, county and private sector programs. However, this program oversees the program managers that do have elements in their respective programs that require involvement of other agencies. Thus, through this program, the Board of Land and Natural Resources is apprised of the interacting relationships of any of the Department's programs with other agencies.

## F. Description of Major External Trends Affecting the Program

Hawaii's continuing growth places growing demands on the State's limited lands and resources. The community's benefits from current resources uses must be weighed against the detrimental effects on future generations. Long-range considerations must be examined, especially on current uses of nonrenewable resources. Sustaining and improving the resources are major challenges facing the Department.

## Program Plan Narrative

#### LNR 906: NATURAL PHYSCIAL ENVIRONMENT

04 03 02

# G. Discussion of Cost, Effectiveness, and Program Size Data

The economic downturn during the past seven years has resulted in the lack of sufficient personnel and funding. It has been increasingly difficult to provide the same level of public service while facing a reduction in funding. This has partially resulted in our present era of resource depletion inconsistent with the constitutional mandate to preserve natural resources for future generations.

## H. Discussion of Program Revenues

Although this program does not generate any revenue, the Department's annual goal is to increase the available resources to the Department by augmenting existing and establishing new revenue sources.

#### I. Summary of Analysis Performed

None.

## J. Further Considerations

Any further reductions imposed on the division will significantly impact the program's ability to provide adequate fiscal support to the various programs and divisions.

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PROGRAM ID:

PROGRAM STRUCTURE NO. 08

PROGRAM TITLE:

CULTURE AND RECREATION

		IN DOLL	ARS	IN THOUSANDS				
PROGRAM EXPENDITURES	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COST	235.00*	201.00*	212.00*	212.00*	212.0*	212.0*	212.0*	212.0
PERSONAL SERVICES	7,955,923	7,580,776	8,147,198	8,147,198	8,147	8.147	8,147	8,147
OTHER CURRENT EXPENSES	9,839,871	17,162,475	18,089,475	18,089,475	18,089	18,089	18,089	18,089
EQUIPMENT	211,505	318,000	318,000	318,000	318	318	318	318
MOTOR VEHICLE	24,000	201,000	209,000	209,000	209	209	209	209
TOTAL OPERATING COST	18,031,299	25,262,251	26,763,673	26,763,673	26,763	26,763	26,763	26,763
				***************************************	# # # # # # # # # #	====		****
BY MEANS OF FINANCING				1				
CENERAL FIND	121.00*	103.00*	105.00*	105.00*	105.0*	105.0*	105.0*	105.0
GENERAL FUND	5,559,714	5,496,422	5,811,708	5,811,708	5,812	5,812	5,812	5,812
COCCIAL FIND	114.00*	98.00*	107.00*	107.00*	107.0*	107.0*	107.0*	107.0
SPECIAL FUND	10,904,744	18,303,611	19,478,211	19,478,211	19,477	19,477	19,477	19,477
OTHER FED. FUNDS	1 544 941	*	*	*	*	*	*	;
OTHER FED. FURDS	1,566,841	1,462,218	1,473,754	1,473,754	1,474	1,474	1,474	1,474
CAPITAL IMPROVEMENT COSTS								
PLANS	680,000	500,000	488,000	471,000				
DESIGN	1,740,000	1,055,000	4,866,000	3,414,000				
CONSTRUCTION	11,759,000	21,380,000	38,036,000	16,115,000				
EQUIPMENT	20,000	21,000,000	30,030,000	10,119,000				
TOTAL CAPITAL EXPENDITURES	14,199,000	22,935,000	43,390,000	20,000,000				
					=======================================	========		=======
BY MEANS OF FINANCING								
G.O. BONDS	8 040 000	10 005 000						
G.O. BONDS REPAID	8,949,000	10,035,000	20,870,000	10,000,000				
OTHER FED. FUNDS	3,875,000	11,725,000	10,500,000	10,000,000				
OTHER FED. FUNDS	1,375,000	1,175,000	12,020,000	6 8 8				
TOTAL POSITIONS	235.00*	201.00*	212.00*	212.00*	212.00*	212.00*	212.00*	212.00
TOTAL PROGRAM COST	32,230,299	48,197,251	70.153.673	46,763,673	26,763	26.763	26,763	26,763
The treatment deat	*****			=======================================	=======	20,703	20,703	20,763

# OPERATING AND CAPITAL EXPENDITURES

PROGRAM ID:

LNR801

PROGRAM STRUCTURE NO. 080204

PROGRAM TITLE:

OCEAN-BASED RECREATION

		!!	IN THOUSANDS					
PROGRAM EXPENDITURES	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COST	96.00*	83.00*	91.00*	91.00*	91.0*	91.0*	91.0*	91.0
PERSONAL SERVICES	3,575,526	3,160,554	3,477,918	3,477,918	3,478	3,478	3,478	3,478
OTHER CURRENT EXPENSES		12,495,307	12,495,307	12,495,307	12,495	3,478 12,495	12,495	12,495
EQUIPMENT	47,119	104,000	104,000	104,000	104	104	104	104
MOTOR VEHICLE		115,000	115,000	115,000	115	115	115	115
TOTAL OPERATING COST	9,392,586	15,874,861		16,192,225	16,192	16,192	16,192	16,192
		come man than their date alled when made space large space large space	AND THE PARK THE RES AND SELL SELL SELL SELL SELL SELL SELL SEL					
BY MEANS OF FINANCING	96.00*	83.00*	91.00*	21 22				
SPECIAL FUND	8,268,828			91.00*	91.0*	91.0*	91.0*	91.0
SI ECTAL FORD	0,200,020 *	15,174,861	15,492,225	15,492,225	15,492	15,492	15,492	15,492
OTHER FED. FUNDS	1,123,758	700.000	700.000	700 000	*	*	*	700
CHIER FED. FORDS	1,123,756	700,000	700,000	700,000	700	700	700	700
CAPITAL IMPROVEMENT COSTS								
PLANS	430,000	500.000	488.000	471.000				
DESIGN	•	- ,	2,616,000	1,414,000				
CONSTRUCTION	8,324,000	12,130,000	23,296,000	8,115,000				
TOTAL CAPITAL EXPENDITURES	9,294,000	13,325,000	26,400,000	10,000,000		***************************************	Minh allow minh were sout days from 6400	
				=======================================	*******	=======	***	100 to 100 to 100 to 100 to 100 to
BY MEANS OF FINANCING				1				
G.O. BONDS	4.044.000	425,000	3,880,000	!				
G.O. BONDS REPAID		,	10,500,000	10,000,000		,		
OTHER FED. FUNDS	1,375,000	1,175,000	12,020,000	10,000,000				
TOTAL POSITIONS	96.00*	83.00*	91.00*	91.00*	91.00*	91.00*	91.00*	91.00
TOTAL PROGRAM COST	18,686,586	29,199,861	42,592,225	26,192,225	16,192	16,192	16,192	16,192
					,	,	========	=======

# PERFORMANCE MEASURES AND PROGRAM REVENUES

PROGRAM ID:

LNR-801

PROGRAM STRUCTURE NO: 080204

PROGRAM TITLE:

OCEAN-BASED RECREATION

	FY03-04	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11
MEASURES OF EFFECTIVENESS								
1 TOTAL NO OF RAMP LANES PER 1000 DRY STORED BOATS 2 TOTAL NUMBER OF USABLE BERTHS	5 62	5 72	5 80	5 80	5 80	5 80	5 80	5 80
3 NO OF REPORTED BOATING ACCIDENTS PER 10,000 BOATS 4 CAPITAL IMPROVEMENT PROJECTS STARTED	3 5	14 5						
5 CAPITAL IMPROVEMENT PROJECTS COMPLETED	í	5	5	5	5	5	5	5
PROGRAM TARGET GROUPS								
1 NUMBER OF FISHING VESSELS	394	500	500	500	500	500	500	500
2 NUMBER OF OTHER BOATS MOORED IN WATER 3 NUMBER OF BOATS STORED ON LAND	3700 11400	3700 11400	3700	3700	3700	3700	3700	3700
4 TOTAL STATE DEFACTO POPULATION (000)	1300	1300	11400 1300	11400 1300	11400 1300	11400 1300	11400 1300	11400 1300
PROGRAM ACTIVITIES	•							
1 NUMBER OF BERTHS	2000	2000	2200	2200	2200	2200	2200	2200
2 NUMBER OF OTHER MOORINGS 3 NUMBER OF OFFSHORE MOORINGS	709	709	709	709	709	709	709	709
3 NUMBER OF OFFSHORE MOORINGS 4 NUMBER OF LAUNCHING RAMPS	119 54	130 54						
PROGRAM REVENUES BY TYPE (IN THOUSANDS OF DOLLARS):								
TAXES LICENSES, PERMITS AND FEES	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300
REVENUES FROM THE USE OF MONEY AND PROPERTY REVENUE FROM OTHER AGENCIES: FEDERAL ALL OTHER	1,176 850	1,181 850	1,206 850	1,211 850	1,211 850	1,211 850	1,211 850	1,211 850
CHARGES FOR CURRENT SERVICES FINES, FORFEITS AND PENALTIES NON-REVENUE RECEIPTS	7,408	9,422	8,641	8,939	9,459	9,459	9,459	9,459
TOTAL PROGRAM REVENUES	10,734	12,753	11,997	12,300	12,820	12,820	12,820	12,820
PROGRAM REVENUES BY FUND TO WHICH DEPOSITED (IN THOUSANDS O	OF DOLLARS):							
SPECIAL FUNDS	10,734	12,753	11,997	12,300	12,820	12,820	12,820	12,820
TOTAL PROGRAM REVENUES	10,734	12,753	11,997	12,300	12,820	12,820	12,820	12,820

## A. Statement of Program Objectives

To enrich the lives of people of all ages, both residents and visitors alike, by providing opportunities and facilities for developing skills and participating in both organized and non-organized ocean-based outdoor activities such as boating of all types, salt water fishing, surfing, sailboarding and diving, ocean swimming and other related activities of all types.

# B. Description of Request and Compliance with Section 37-68(1)(A)(B)

DOBOR is requesting the re-establishment of 8 permanent positions. The positions include six general laborer II, one building maintenance supervisor, and one harbor agent II.

The general laborers are distributed as follows: three on Hawaii, two on Maui, and one on Oahu. The positions would be responsible for performing grounds keeping, custodial, general laboring, and semi-skilled work in the maintenance and repair of small boat harbor facilities, boat launching ramps, appurtenant structures and equipment.

The building maintenance supervisor would be responsible for developing and implementing a comprehensive repairs and maintenance program on the island of Hawaii.

The harbor agent II would be responsible for assisting and managing the operations and maintenance of the Honokohau Small Boat Harbor and other harbor and ramp facilities on the Kona side of the island of Hawaii. It would perform a variety of administrative and clerical work involved in managing the operations of the facilities and providing services to the general public.

# C. Description of Activities Performed

The program's major activities consist of adopting, improving and expanding the capacity of existing mooring and launching facilities; operating, administrating, maintaining and policing boat harbors and launching ramps; constructing new faculties; registering boats, maintaining a centralized Vessel Registration file; regulating the commercial use of the waters of the state, administering a marine casualty and investigation program; constructing and maintaining navigation aids for boating facilities; and conducting public education in boating safety.

#### D. Statement of Key Policies Pursued

The program provides for ocean-based recreational boating, the landing of fish and other commercial vessel activities; regulates a host of water-based events such as canoe races, surfboard contests, and regattas; assists in planning future development of launch ramps and small boat harbors that will provide opportunities to use and enjoy Hawaii's shoreline resources.

The requested positions will improve the Division's ability to have facilities that are safe and able to be utilized by the boating public.

## E. Identification of Important Program Relationships

DOBOR is specially funded through revenues raised from the use of facilities it manages. The ability to keep the facilities properly maintained will sustain their revenue producing ability and ensure that the program continues receive the appropriate level of revenues necessary to run the program.

Boating safety education is coordinated with the U.S. Coast guard, Coast Guard Auxiliary, Power Squadron, American Red Cross, City and County Departments of Recreation, boating yacht clubs, boat dealers and others.

Enforcement functions were transferred to the Department of Public Safety on July 1, 1991. On July 1, 1996, these functions were then transferred to the Division of conservation and Resource Enforcement (DOCARE). Accident investigations are coordinated with DOCARE, U.S. Coast Guard, County Police Departments and Fire Department Rescue units.

## F. Description of Major External Trends Affecting the Program

DOBOR has two facilities that service cruise ships. Federal law requires that DOBOR and DOCARE develop Facility Security Plans (FSP) to ensure that these ports are safe from attacks from terrorists. Additional equipment such as blast barriers were purchased and additional security personnel was posted. This has increased the cost of running these facilities.

## G. Discussion of Cost, Effectiveness, and Program Size Data

The cost of operations for the division has been affected by the surge in fuel prices. This has increased the cost of fuel for state vehicles as well as the cost for utilities in the district, harbor offices and harbors. It is hoped that the proposed fee increase will help to offset the increase in costs.

#### H. Discussion of Program Revenues

Program revenues will need to increase to support the increased number of positions, security, costs, and capital improvement projects. The division has proposed a rate fee increase. It will begin holding public hearings on the matter at or near the first of the new year.

#### I. Summary of Analysis Performed

DOBOR produces an annual and monthly budget to actual reports to ensure that it is planning spending, and that the spending plan is being implemented. The plans shows where revenues are earned and where money spent and discloses what cost centers bring in and what they spend. This was done for compliance with the recommendations of the legislative auditor.

## J. Further Considerations

# OPERATING AND CAPITAL EXPENDITURES

PROGRAM ID:

LNR802

PROGRAM STRUCTURE NO. 080105

PROGRAM TITLE:

HISTORIC PRESERVATION

PROGRAM EXPENDITURES	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COST PERSONAL SERVICES OTHER CURRENT EXPENSES EQUIPMENT		13.00* 1,230,977 187,956	13.00* 1,268,307 187,956	13.00* 1,268,307 187,956	13.0* 1,268 188	13.0* 1,268 188	13.0* 1,268 188	13.0* 1,268 188
MOTOR VEHICLE		6,000	14,000	14,000	14	14	14	14
TOTAL OPERATING COST	1,213,080	1,424,933	1,470,263	1,470,263	1,470	1,470	1,470	1,470
BY MEANS OF FINANCING				1				
GENERAL FUND	13.00* 781,708 *	13.00* 817,130 *	13.00* 846,445 *	13.00* 846,445 *	13.0* 846 *	13.0* 846 *	13.0* 846 *	13.0* 846 *
SPECIAL FUND	43,289	130,786	135,265	135,265	135	135	135	135
OTHER FED. FUNDS	388,083	477,017	* 488,553	488,553	* 489	* 489	. 489	* 489
CAPITAL IMPROVEMENT COSTS								
CONSTRUCTION EQUIPMENT	660,000 20,000							
TOTAL CAPITAL EXPENDITURES	680,000							
BY MEANS OF FINANCING G.O. BONDS	680,000							
	,							
TOTAL POSITIONS TOTAL PROGRAM COST	13.00* 1,893,080	13.00* 1,424,933	13.00* 1,470,263	13.00* 1,470,263	13.00* 1,470	13.00* 1,470	13.00* 1,470	13.00* 1,470

# PERFORMANCE MEASURES AND PROGRAM REVENUES

PROGRAM ID:

LNR-802

PROGRAM STRUCTURE NO: 080105

PROGRAM TITLE:

HISTORIC PRESERVATION

	FY03-04	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11
MEASURES OF EFFECTIVENESS					200 000 100 100 Aus 200 Una Aus 200			
1 % OF REVIEWS COMPLETED IN REQUIRED TIMEFRAMES		85	85	85	85	85	85	85
2 % KNOWN SITES DOCUMENTED	83	85	85	85	85	85	85	85
3 % OF PRESERATION PLANS SUCCESSFULLY COMPLETED		90	90	90	90	90	90	90
4 % INADVERTENT DISCOVERIES DECREASED FROM PRIOR YR		5	5	5	5	5	5	5
5 % INADVERTENT BURIALS RESPONDED IN REQ TIMELINE		90	90	90	90	90	90	90
6 % INCR HIST. SITES LIST IN NATL REG FROM PRIOR YR		15	15	15	15	15	15	15
7 % INCR HIST. SITES LIST IN STATE REG FROM PRIOR YR		15	15	15	15	15	15	15
8 % OF DISINTERRED REMAINS REINTERRED		85	85	85	85	85	85	85
9 % OF HISTORIC LAW VIOLATIONS REFRD FOR PROSECUTION		90	90	90	90	90	90	90
10 % OF CULT & LINL DESCDT REC ADPT BY ISL BUR		85	85	85	85	85	85	85
PROGRAM TARGET GROUPS								
1 RESIDENT POPULATION OF HAWAII (OOO'S)	1300	1350	1350	1350	1350	1350	1350	1350
2 VISITORS TO HAWAII (000'S)	6948	6950	6950	6950	6950	6950	6950	6950
3 RESIDENT OF HAWAIIAN ANCESTRY (000'S)	273	. 273	273	273	273	273	273	273
PROGRAM ACTIVITIES								
1 # PROJECTS REVIEWED	2000	2000	3500	3800	3800	3800	3800	3800
2 # OF INADVERTENT BURIALS RESONDED TO		200	250	237	237	237	237	237
3 # OF SITES IN THE HAWAII REGISTRY	580	580	584	604	604	604	604	604
4 # OF SITES IN THE NATIONAL REGISTRY	370	370	375	376	376	376	376	376
5 # OF CULTURAL AND LINEAL DESCEND CLAIMS REVIEWED	200	200	200	200	200	200	200	200
PROGRAM REVENUES BY TYPE (IN THOUSANDS OF DOLLARS):								
TAXES								
LICENSES, PERMITS AND FEES								
REVENUES FROM THE USE OF MONEY AND PROPERTY		1	1	1	1	1	1	1
REVENUE FROM OTHER AGENCIES: FEDERAL	401	401	351	351	351	351	351	351
ALL OTHER	1	1	1	1	1	1	1	1
CHARGES FOR CURRENT SERVICES	50	98	106	106	106	106	106	106
FINES, FORFEITS AND PENALTIES	5	5	5	5	5	5	5	5
NON-REVENUE RECEIPTS								
TOTAL PROGRAM REVENUES	457	506	464	464	464	464	464	464
PROGRAM REVENUES BY FUND TO WHICH DEPOSITED (IN THOUSANDS O	F DOLLARS):							
SPECIAL FUNDS	457	505	464	464	464	464	464	464
TOTAL PROGRAM REVENUES	457	505	464	464	464	464	464	464

## A. Statement of Program Objectives

To develop and maintain a comprehensive program of historic preservation to promote the use and conservation of historic properties for the education, inspiration, pleasure and enrichment of the citizens of Hawaii.

# B. Description of Request and Compliance with Section 37-68(1)(A)(B)

Budget includes one request to purchase motor vehicles through DAGS surplus (Federal funds). The age of the existing vehicles and the annual costs to maintain them are no longer feasible.

# C. Description of Activities Performed

- 1. Review development projects for their impact on historic properties.
- 2. Inventory, register and protect historic properties.
- 3. Inform and educate the public with regards to Hawaii's heritage and historic preservation concerns.
- 4. Prepare the State Historic Preservation Plan and other preservation plans, especially regional syntheses.
- 5. Administer the State Historic Preservation Program, which also includes such special programs as the Main Street program, Local Certified Government program, Burials program and Historic Preservation Special Fund.

# D. Statement of Key Policies Pursued

The key policies for this program include: the expansion of the Statewide inventory, the provision of timely reviews of development projects, the protection and management of historic properties, the encouragement of preservation through technical assistance and economic incentives or support, the provision of adequate facilities, and the dissemination of historic information to the public.

## E. Identification of Important Program Relationships

The historic preservation program is responsible for carrying out the National Historic Preservation Act, and serves as the State's liaison with various federal agencies to assure compliance with the provisions of the Act. Under State law, it approves all State and County development activities and coordinates with State and County agencies to review their permit applications prior to issuance. Primary State agencies with which the program interacts include DOT, DAGS, DOE, HHL, OHA and UH. At the federal level, it works with all branches of the armed services, the Army Corps of Engineers, FEMA, FHWA, HUD, and the Soil Conservation Service. At the County levels the Departmentsof Planning, Public Works, and Housing and Community Development are primary points of contact.

# F. Description of Major External Trends Affecting the Program

The continued availability of federal funds to assist in the subsidization of the program will influence its size of staff and level of performance. The Sovereignty movement will also have many direct interfaces with the cultural and archaeological aspects of the program.

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# OPERATING AND CAPITAL EXPENDITURES

PROGRAM ID:

LNR806

PROGRAM STRUCTURE NO. 080203

PROGRAM TITLE:

STATE PARKS OPERATION & MANAGEMENT

		IN DOLLARS					IN THOUSANDS				
PROGRAM EXPENDITURES	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11			
OPERATING COST	126.00*	105.00*	108.00*	108.00*	108.0*	108.0*	108.0*	108.0*			
PERSONAL SERVICES	3,325,442	3,189,245	3,400,973	3,400,973	3,401	3,401	3,401	3,401			
OTHER CURRENT EXPENSES		4.479.212	5.406.212	5,406,212	5,406	3,401 5,406	5,406	5,406			
EQUIPMENT	151,233	214,000	214,000	5,406,212 214,000	214	214	214	214			
MOTOR VEHICLE	24,000	80,000	80,000	80,000	80	80	80	80			
TOTAL OPERATING COST	7,425,633	7,962,457	9,101,185	9,101,185	9,101	9,101	9,101	9,101			
BY MEANS OF FINANCING				·							
DI HEARS OF FINANCING	108.00*	00.00:	00.00	20.00							
GENERAL FUND		90.00*	92.00*	92.00*	92.0*	92.0*	92.0*	92.0*			
GENERAL FOND	4,778,006	4,679,292	4,965,263	4,965,263	4,966	4,966	4,966	4,966			
SPECIAL FUND	18.00*	15.00*	16.00*	16.00*	16.0*	16.0*	16.0*	16.0*			
			3,850,721	3,850,721	3,850	3,850	3,850	3,850			
OTHER FED. FUNDS	55,000	285,201	285,201	285,201	285	285	285	285			
CAPITAL IMPROVEMENT COSTS											
PLANS	250,000			Ì							
DESIGN	1,200,000	360,000	2,250,000	2,000,000							
CONSTRUCTION	2,775,000	9,250,000	14,740,000	8,000,000							
33.10.11.03.12011	2,115,000	7,250,000	14,740,000	8,000,000							
TOTAL CAPITAL EXPENDITURES	4,225,000	9,610,000	16,990,000	10,000,000		<del></del>					
	0 = = = = = = = = = = = = = = = = = = =		******			*****					
BY MEANS OF FINANCING				•							
G.O. BONDS	4,225,000	9,610,000	16,990,000	10,000,000							
TOTAL POSITIONS	10( 00:	105 00:	100.00	100.00	100.65	400.00	100.00	400.00			
TOTAL POSITIONS TOTAL PROGRAM COST	126.00*	105.00*	108.00*	108.00*	108.00*	108.00*	108.00*	108.00*			
IVIAL PROGRAM CUSI	11,650,633	17,572,457	, ,	19,101,185	9,101	9,101	9,101	9,101			
	*******				=======	=======	=======	========			

# PERFORMANCE MEASURES AND PROGRAM REVENUES

PROGRAM ID:

LNR-806

PROGRAM STRUCTURE NO: 080203

PROGRAM TITLE:

STATE PARKS OPERATION & MANAGEMENT

	FY03-04	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11
MEASURES OF EFFECTIVENESS		NOTE OF HIS OF MAN AND AND AND AND						
1 REVENUE INCREASES (%) 2 CABIN OCCUPANCY RATE 3 CAMPING OCCUPANCY RATE	43 21	7.9 50 35	15.9 50 35	9.7 50 35	11.6 50 35	6.1 50 35	5 50 35	5 50 35
PROGRAM TARGET GROUPS								
1 NO. OF VISITORS TO HAWAII (1000'S) 2 NO. OF RESIDENTS (1000'S)	165 1250	165 1250	165 1250	165 1250	165 1250	165 1250	165 1250	165 1250
PROGRAM ACTIVITIES								
1 NO. OF ACRES IN THE PARK SYSTEM 2 NO. OF PARK VISITORS (1000'S) 3 NO. OF IMPROVEMENT PROJECTS COMPLETED 4 NO. OF PLANNING PROJECTS 5 NO. OF PERMITS ISSUED STATEWIDE 6 NO. OF INTERPRETIVE DEVICES INSTALLED  PROGRAM REVENUES BY TYPE (IN THOUSANDS OF DOLLARS):  TAXES	781 16000 6 6 11862	781 16000 17 7 12000 4	781 16000 40 5 13000	781 16000 30 5 13000	781 16000 30 5 13000	781 16000 20 5 13000	781 16000 9 5 13000	781 16000 6 5 13000 3
LICENSES, PERMITS AND FEES REVENUES FROM THE USE OF MONEY AND PROPERTY REVENUE FROM OTHER AGENCIES: FEDERAL ALL OTHER CHARGES FOR CURRENT SERVICES FINES, FORFEITS AND PENALTIES NON-REVENUE RECEIPTS	55	800	800	800	800	800	800	800
TOTAL PROGRAM REVENUES	55	800	800	800	800	800	800	800
PROGRAM REVENUES BY FUND TO WHICH DEPOSITED (IN THOUSAND	S OF DOLLARS):							
SPECIAL FUNDS	55	800	800	800	800	800	800	800
TOTAL PROGRAM REVENUES	55	800	800	800	800	800	800	800

## A. Statement of Program Objectives

To enhance the park program for the public by providing statewide administrative and interpretive services, formulating overall policies and plans, and determining future needs for state parks and Land and Water Conservation Fund supported activities. To provide safe and enjoyable recreation opportunities for the public by developing and operating state parks.

## B. Description of Request and Compliance with Section 37-68(1)(A)(B)

This request consolidates LNR 806 operational programs and 807 interpretive programs statewide; provides increased funding for park maintenance services; includes one archaeologist position that was previously CIP funded, and adds CIP funds for improvements to park facilities, infrastructure, comfort stations, and cesspools statewide.

### C. Description of Activities Performed

Activities in this program include the planning, construction, and management of all existing parks, and development of interpretive programs for park visitors to heighten their awareness and understanding of the resources and promote its protection.

#### D. Statement of Key Policies Pursued

Key policies in Chapter 184, HRS, allow the Department of Land and Natural Resources specific authority to develop and manage state parks. The department seeks to increase outdoor recreational opportunities for the public wherever natural and cultural resources offer these opportunities. The State Recreation Plan provides objectives and policies for park expansion,

protection, management, and public information activities to meet recreation needs. The Hawaii Tourism Authority (HTA) completed a "Natural Resources Assessment" study and a Hawaii State Park Survey which will help provide direction for improving parks with the expenditure of Transient Accommodation Tax (TAT) special funds, proposed to be \$1.7 million in FY 2006.

#### E. Identification of Important Program Relationships

Recreation is provided by all three levels of government and to a lesser extent by private concerns. The State Parks Division provides only a portion of the opportunities offered at the State level, but is the main State agency involved in the broad range of the natural and cultural resource oriented outdoor recreation activities. National Parks also have a natural or cultural resource orientation focused on resources considered to be of outstanding nationwide value. Traditionally, County programs have emphasized organized sport and community recreation needs. Public agency roles are clarified and coordinated as part of the State Recreation Plan.

#### F. Description of Major External Trends Affecting the Program

The increasing State population and tourism have placed greater demands on recreational facilities, natural resources, and historic sites. Protective measures and interpretive and other education programs need to be expanded to provide greater visitor understanding and appreciation of the parks and their resources. This should increase visitor satisfaction and support for resource protection measures which in turn, should reduce park vandalism and improve Hawaii's image. In addition, increased internet access and marketing Hawaii as a popular tourist destination point have increased visitors' interest and awareness of Hawaii's natural resources. Visitors are seeking wilderness experience and are visiting areas formerly used by resident hunters and hikers.

The current economic conditions have curtailed park acquisition, development of new park areas, and adequate staffing for park maintenance. A reduction in Federal grant funds is also curtailing park projects.

# G. Discussion of Cost, Effectiveness, and Program Size Data

The measures of effectiveness and program size data have been modified to reflect the consolidation of LNR 806 and 807. Visitors continue to visit state parks in large numbers, however, cabins at various parks were closed for repairs and maintenance which resulted in lower than projected occupancy rates. The loss of 21 positions will also have a severe impact on park operations and improvement projects.

#### H. Discussion of Program Revenues

Program revenues are anticipated to steadily increase due to establishment of more concessions and vending machines at various state parks as well as user fees, cabin rentals, etc.

## I. Summary of Analysis Performed

None.

## J. Further Considerations

CIP projects are being projected in the out years to continue much needed improvements to park facilities and infrastructures.

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PROGRAM ID:

PROGRAM STRUCTURE NO. 10

PROGRAM TITLE:

INDIVIDUAL RIGHTS

		IN DOLLARS				IN THOUSANDS				
PROGRAM EXPENDITURES	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11		
OPERATING COST	53.00*	55.00*	55.00*	55.00*	55.0*	55.0*	55.0*	55.0*		
PERSONAL SERVICES	1,983,449	2,713,806	2,776,685	2,776,685	2,777	2,777	2,777	2,777		
OTHER CURRENT EXPENSES EQUIPMENT	532,320 398,192	571,670	888,897	571,670	571	571	571	571		
TOTAL OPERATING COST	2,913,961	3,285,476	3,665,582	3,348,355	3,348	3,348	3,348	3,348		
BY MEANS OF FINANCING										
CENTER I FINE	48.00*	*	*	*	*	*	*	*		
GENERAL FUND	2,172,640			!						
OPPOZIAL FINID	5.00*	55.00*	55.00*		55.0*	55.0*	55.0*	55.0*		
SPECIAL FUND	741,321	3,285,476	3,665,582	3,348,355	3,348	3,348	3,348	3,348		
TOTAL POSITIONS	53.00*	55.00*	55.00*	55.00*	55.00*	55.00*	55.00*	55.00*		
TOTAL PROGRAM COST	2,913,961	3,285,476	3,665,582	3,348,355	3,348	3,348	3,348	3,348		
				=========	=======					

REPORT P61-A

PROGRAM ID:

LNR111

PROGRAM STRUCTURE NO. 100303

PROGRAM TITLE:

CONVEYANCES AND RECORDINGS

		IN DOLL	.ARS			TN THOUS	SANDS	
PROGRAM EXPENDITURES	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COST	53.00*	55.00*	55.00*	55.00*	55.0*	55.0*	55.0*	55.0*
PERSONAL SERVICES	1,983,449	2,713,806	2,776,685	2,776,685	2,777	2,777	2,777	2,777
OTHER CURRENT EXPENSES EQUIPMENT	532,320 398,192	571,670	888,897	571,670	571	571	571	571
TOTAL OPERATING COST	2,913,961	3,285,476	3,665,582	3,348,355	3,348	3,348	3,348	3,348
BY MEANS OF FINANCING				!				
	48.00*	*	*	*	*	*	*	*
GENERAL FUND	2,172,640			į				
	5.00*	55.00*	55.00*	55.00*	55.0*	55.0*	55.0*	55.0*
SPECIAL FUND	741,321	3,285,476	3,665,582	3,348,355	3,348	3,348	3,348	3,348
TOTAL POSITIONS	53.00*	55.00*	55.00*	55.00*	55.00*	55.00*	55.00*	55.00*
TOTAL PROGRAM COST	2,913,961	3,285,476	3,665,582	3,348,355	3,348	3,348	3.348	3,348
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# PERFORMANCE MEASURES AND PROGRAM REVENUES

PROGRAM ID:

LNR-111

PROGRAM STRUCTURE NO: 100303

PROGRAM	TITLE:
---------	--------

CONVEYANCES AND RECORDINGS

	FY03-04	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11
MEASURES OF EFFECTIVENESS					PP 80 40 40 40 40 40 ga 40 40 40			
1 NO. DAYS BETHN RECORDING & COMPLETION - REG SYS 2 NO. DAYS BETHN RECORDING & COMPLETION - LAND COURT 3 NO. DAYS BETHEEN REQUEST & COMPLETION-CERT COPIES 4 # DAYS BETH REQ & COMPL OF REC SEARCHES- UCC 5 # DAYS BETH DOC SEARCH/COPY REQUEST & COMPLETION	10 270 1 1	17 315 1 1						
PROGRAM TARGET GROUPS						-		
1 NO. OF DOCUMENTS RECORDED - REG SYS 2 NO. OF DOCUMENTS RECORDED - LAND COURT 3 LAND COURT CERTIFICATES OF TITLES ISSUED 4 LAND COURT ORDERS RECORDED 5 MAPS FILED - LAND COURT & REGULAR SYSTEM 6 COPIES REQUESTED - LAND COURT & REG 7 UCC RECORD SEARCHES REQUESTED	291006 179796 52554 5514 193 187742 369	270000 170000 55000 5000 180 190000 300	270000 170000 55000 5000 180 190000 300	270000 170000 55000 5000 180 190000 300	270000 170000 55000 5000 180 190000	270000 170000 55000 5000 180 190000	270000 170000 55000 5000 180 190000 300	270000 170000 55000 5000 180 190000
PROGRAM ACTIVITIES								
1 CERTIFIED COPIES PROCESSED 2 NO. OF DOCUMENTS PROCESSED - REGULAR SYSTEM 3 NO. OF DOCUMENTS PROCESSED - LAND COURT 4 LAND COURT ORDERS PROCESSED 5 LAND COURT CERTIFICATES OF TITLES PRODUCED 6 UCC RECORD SEARCHES PROCESSED 7 MAPS PROCESSED - LAND COURT & REGULAR SYSTEM	157576 275000 128978 3700 33525 369 193	165000 255000 108000 3100 28000 300 180	165000 235000 108000 3100 28000 300 180	165000 235000 108000 3100 28000 300 180	165000 235000 108000 3100 28000 300 180	165000 235000 108000 3100 28000 300 180	165000 235000 108000 3100 28000 300 180	165000 235000 108000 3100 28000 300 180
PROGRAM REVENUES BY TYPE (IN THOUSANDS OF DOLLARS):								
TAXES LICENSES, PERMITS AND FEES REVENUES FROM THE USE OF MONEY AND PROPERTY	9,216 132	9,000 132	5,000 132	5,000 132	5,000 132	5,000 132	5,000	5,000
REVENUE FROM OTHER AGENCIES: FEDERAL ALL OTHER CHARGES FOR CURRENT SERVICES FINES, FORFEITS AND PENALTIES	13,611	12,929	9,382	9,382	9,382	9,382	132 9,382	132 9,382
NON-REVENUE RECEIPTS		5,492						
TOTAL PROGRAM REVENUES	22,959	27,553	14,514	14,514	14,514	14,514	14,514	14,514
PROGRAM REVENUES BY FUND TO WHICH DEPOSITED (IN THOUSANDS OF	DOLLARS):							
GENERAL FUND SPECIAL FUNDS	17,581 5,379	16,900 10,653	10,400 4,114	10,400 4,114	10,400 4,114	10,400 4,114	10,400 4,114	10,400 4,114
TOTAL PROGRAM REVENUES	22,960	27,553	14,514	14,514	14,514	14,514	14,514	14,514

### Program Plan Narrative

## LNR 111: CONVEYANCES AND RECORDINGS

10.03.03

## A. STATEMENT OF PROGRAM OBJECTIVE(S)

To protect the public by providing for an accurate, timely, and permanent system of recording, maintaining, and preserving land title and related documents and maps.

# B. DESCRIPTION OF REQUEST AND COMPLIANCE WITH SECTION 37-68 (1)(A)(B)

This request is necessary to finance central services costs that have been accumulated due to the previous changes in recording fees pro-ration.

## C. DESCRIPTION OF ACTIVITIES PERFORMED

Major activities carried out by this program include the recordation of all legal documents and maps affecting land title in Hawaii, issuance of Land Court Certificates of Title, certification of copies of matters of record, and obtaining Uniform Commercial Code information.

#### D. STATEMENT OF KEY POLICIES PURSUED

The key policies pursued under this program are governed primarily by Chapters 501 and 502, Hawaii Revised Statutes, and address Hawaii's two land title systems: Land Court and Regular. Policies are also guided by other related laws and rules that affect land title recordation and conveyances.

## E. IDENTIFICATION OF IMPORTANT PROGRAM RELATIONSHIPS

To effectively accomplish program objectives a cooperative working relationship has been established with Land Court Judiciary, State Department of Taxation, DAGS-Survey Division, title companies, financial institutions, and

other private and community organizations.

# F. DESCRIPTION OF MAJOR EXTERNAL TRENDS AFFECTING THE PROGRAM

The volume of recordings and conveyances is largely dependent upon the real estate market, the availability of mortgage money, interest rates, lease-to-fee conversions, home equity loans, and time shares.

#### G. DISCUSSION OF COST, EFFECTIVENESS, AND PROGRAM SIZE DATA

In FY 04 the Bureau recorded over 476,000 documents, an increase of 94,465 documents from FY 03. This can be attributed to the low mortgage interest rates, refinancings, and timeshares. The program's size and activity is projected to lower in the upcoming and planned budget periods as mortgage interest rates increases and real estate activities decrease.

#### H. DISCUSSION OF PROGRAM REVENUE

Revenues from document recording fees, certified copies, conveyance taxes, and user fees totaled \$32,044,604 in FY 04.

#### I. SUMMARY OF ANALYSIS PERFORMED

No program change is being recommended.

#### J. FURTHER CONSIDERATIONS

None.

# OPERATING AND CAPITAL EXPENDITURES

PROGRAM ID:

PROGRAM STRUCTURE NO. 11

PROGRAM TITLE:

GOVERNMENT-WIDE SUPPORT

		IN DOLL	ARS			IN THOUS	SANDS	
PROGRAM EXPENDITURES	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COST	56.00*	51.00*	51.00*	51.00*	51.0*	51.0*	51.0*	51.0*
PERSONAL SERVICES	2,430,628	2,871,916	2,943,842	2,943,842	2,944	2,944	2,944	2,944
OTHER CURRENT EXPENSES	2,074,607	2,877,562	2,877,562	2,877,562	2,877	2,877	2,877	2,877
EQUIPMENT	75,537	104,700	104,700	104,700	105	105	105	105
TOTAL OPERATING COST	4,580,772	5,854,178	5,926,104	5,926,104	5,926	5,926	5,926	5,926
BY MEANS OF FINANCING								
	56.00*	51.00*	51.00*	51.00*	51.0*	51.0*	51.0*	51.0*
SPECIAL FUND	4,580,772	5,781,544	5,853,470	5,853,470	5,853	5,853	5,853	5,853
OTHER FED. FUNDS	*	72,634	72,634	72,634	73	* 73	* 73	* 73
CAPITAL IMPROVEMENT COSTS								
PLANS LAND ACQUISITION	700,000 2,910,000	250,000	150,000	50,000				
DESIGN	305,000		140,000	50,000				
CONSTRUCTION	6,100,000	6,450,000		1,910,000				
TOTAL CAPITAL EXPENDITURES	10,015,000	6,700,000	290,000	2,010,000	ASSECT ASSECTATION AND ADDRESS OF THE STATE AND ADDRESS ASSECTATION ADDRESS ASSECTATION ADDRESS ASSECTATION ASSECTATION AND ADDRESS ASSECTATION ADDRESS ASSECTATION ADDRESS ASSECTATION ADDRESS ASSECTATION ASSECTATION ASSECTATION ADDRESS ASSECTATION ADDRESS ASSECTATION AS			
							***=====	=======
BY MEANS OF FINANCING				1				
SPECIAL FUND	4,105,000	900,000						
G.O. BONDS	2,910,000	5,800,000	290,000	2,010,000				
OTHER FED. FUNDS	3,000,000							
TOTAL POSITIONS	56.00*	51.00*	51.00*	51.00*	51.00*	51.00*	51.00*	51.00*
TOTAL PROGRAM COST	14,595,772	12,554,178	6,216,104	7,936,104	5,926	5,926	5,926	5,926
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# OPERATING AND CAPITAL EXPENDITURES

PROGRAM ID:

LNR101

PROGRAM STRUCTURE NO. 11030701

PROGRAM TITLE:

PUBLIC LANDS MANAGEMENT

•		IN DOLL	ARS			TN THOUS	20NA	
PROGRAM EXPENDITURES	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COST	56.00*	51.00*	51.00*	51.00*	51.0*	51.0*	51.0*	51.0*
PERSONAL SERVICES	2,430,628	2,871,916	2,943,842	2,943,842		2.944	2,944	2,944
OTHER CURRENT EXPENSES	2,074,607	2,877,562	2,877,562	2,877,562	2,877	2,944 2,877	2,877	2,877
EQUIPMENT	75,537	104,700	104,700	2,877,562 104,700	105	105	105	105
TOTAL OPERATING COST	4,580,772	5,854,178	5,926,104	5,926,104	5,926	5,926	5,926	5,926
BY MEANS OF FINANCING						= 1 <del>- 1</del> = 1 = 1 = 1		
DI HEARD OF FINANCING	56.00*	51.00*	F1 00**	50.00				
SPECIAL FUND	4,580,772	5,781,544	51.00* 5,853,470	51.00* 5,853,470	51.0* 5,853	51.0* 5,853	51.0* 5,853	51.0* 5,853
OTHER FED. FUNDS	*	72,634	* 72,634	72,634	* 73	* 73	* 73	73
CAPITAL IMPROVEMENT COSTS				1				
PLANS	700,000	250,000	150,000	50,000				
LAND ACQUISITION	2,910,000	250,000	130,000	50,000				
DESIGN	305,000		140.000	50,000				
CONSTRUCTION	6,100,000	6,450,000	140,000	1,910,000				
TOTAL CAPITAL EXPENDITURES	10,015,000	6,700,000	290,000	2,010,000				
		========			*****			=======
BY MEANS OF FINANCING				!				
SPECIAL FUND	4.105.000	900,000						
G.O. BONDS	2,910,000	5,800,000	290,000	2,010,000				
OTHER FED. FUNDS	3,000,000	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,	2,121,111				
TOTAL POSITIONS	56.00*	51.00*	51.00*	51.00*	51.00*	51.00*	51.00*	51.00
TOTAL PROGRAM COST	14,595,772	12,554,178	6,216,104	7,936,104	5,926	5,926	5,926	5,926
	=======================================	=========					=======	========

# PERFORMANCE MEASURES AND PROGRAM REVENUES

PROGRAM ID:

LNR-101

PROGRAM STRUCTURE NO: 11030701

PROGRAM TITLE:

PUBLIC LANDS MANAGEMENT

	FY03-04	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11
MEASURES OF EFFECTIVENESS								
1 NO. OF ACRES ON LEASE (THOUSANDS)	4	195	205	210	210	210	210	210
2 NO. OF ACRES ON REVOCABLE PERMIT (THOUSANDS)	43	45	45	45	50	50	50	50
3 NO. OF DELING ACCTS AS A % OF TOTAL ACCTS	13	5	5	5	5	5	. 5	5
4 AMT OF GEOTHERMAL ROYALTIES COLLECTED (\$000)	678	700	700	700	700	700	700	700
5 AMT OF TOTAL REVENUES GENERATED (\$000)	13500	13500	13500	13500	13500	13500	13500	13500
PROGRAM TARGET GROUPS								
1 # ACRES SET ASIDE BY EXEC ORDERS FOR PUBLIC PURP	765	800	805	805	810	810	815	815
2 DOLLAR AMOUNT TRANSFERRED TO OHA (000)	2274	1804	1858	1914	1914	1914	1914	1914
3 DOLLAR AMOUNT TRANSFERRED TO DHHL (000)	231	304	313	322	322	322	322	322
PROGRAM ACTIVITIES								
1 NO. OF SALES IN FEE	22	15	10	10	10	10	10	10
2 NO. OF GENERAL LEASES SOLD	13	15	15	15	15	15	15	15
3 NO. OF REVOCABLE PERMITS ISSUED	44	30	20	20	20	20	20	20
4 NO. OF EXECUTIVE ORDERS ISSUED	66	40	30	30	30	30	30	30
5 NO. ACQUISITIONS OF NON-PUBLIC LAND FOR PUBLIC USE	12	5	5	5	5	5	5	5
6 NO. OF INSPECTIONS OF PUBLIC LANDS MADE	700	500	500	500	500	500	500	500
7 NO. OF EASEMENTS GRANTED	68	45	30	20	20	20	20	20
8 DOLLAR AMT OF DELINQUENT RECEIVABLES (THOUS)	58	100	100	100	150	150	150	150
PROGRAM REVENUES BY TYPE (IN THOUSANDS OF DOLLARS):								
TAXES								
LICENSES, PERMITS AND FEES								
REVENUES FROM THE USE OF MONEY AND PROPERTY REVENUE FROM OTHER AGENCIES: FEDERAL ALL OTHER	8,445	9,455	9,624	9,861	10,087	10,321	10,561	10,810
CHARGES FOR CURRENT SERVICES	4.097	4,081	4,031	4,031	4,011	4,011	4 011	4 011
FINES, FORFEITS AND PENALTIES	274	65	65	65	65	65	4,011 65	4,011 65
NON-REVENUE RECEIPTS		3,000	• • •	• • • • • • • • • • • • • • • • • • • •	0,	69	02	69
TOTAL PROGRAM REVENUES	12,816	16,601	13,720	13,957	14,163	14,397	14,637	14,886
PROGRAM REVENUES BY FUND TO WHICH DEPOSITED (IN THOUSANDS O	OF DOLLARS):							
GENERAL FUND	6,228	7,345	7,513	7,714	7,877	8.046	8,220	8,400
SPECIAL FUNDS	6,587	9,256	6,207	6,243	6,286	6,351	6,417	6,486
TOTAL PROGRAM REVENUES	12,815	16,601	13,720	13,957	14,163	14,397	14,637	14,886

## A. Statement of Program Objectives

To ensure the effective and efficient use of public lands in ways that fulfill the Public Land Trust obligations and promote the sustained social, environmental and economical well-being of Hawaii's people, including planning for the use of and developing State lands, leasing lands for agricultural, commercial, industrial and resort purposes, issuing revocable permits and easements, inventorying and managing public lands, and ensuring the availability of lands for public purposes.

## B. Description of Request and Compliance with Section 37-68(1)(A)(B)

For operating budget: none. For CIP: Kuhio Beach Improvements, \$2.3 million, for the reconstruction of the Kuhio Beach cribb walls with three articulated t-head groins, and pumping of 30,000 cubic yards to the beach. The purpose of the project is to supplement the beach with sand, improve beach stability, and beautify the beach.

#### C. <u>Description of Activities Performed</u>

The Land Division is responsible for overseeing approximately 1.3 million acres of public lands. The large majority of these lands comprise the Public Land Trust, colloquially known as ceded lands. Use of public trust lands are guided by the five purposes as defined in the Admission Act: for the support of the public schools and other public educational institutions, for the betterment of the conditions of native Hawaiians, for the development of farm and home ownership, for the making of public improvements and for the provision of lands for public use.

The Land Division has established a planning and development function to more proactively develop underutilized public lands, to examine highest and best uses and to generate additional revenues to the State. The Division has been pursuing

activities to develop lands for industrial parks and to rezone lands to be able to lease it out at a higher use.

The Land Division generates revenues through sales, leases, month-to-month permits, land and water licenses, easements and other dispositions. Leases are issued for agricultural, commercial, industrial, residential and resort uses. Ongoing enforcement of the lease terms and conditions is a core function of the Division, including ensuring rent, insurance, performance bond and other lease requirements are met in a full and timely manner.

The Land Division is also responsible for making lands available to government agencies for public uses. Activities include acquiring private lands through negotiation, condemnation or land exchange. Upon request, lands are set aside to government agencies for a variety of public purposes, such as schools, parks, forests, public works, hospitals, harbors and airports.

Another major program area funded by the Land Division is the regulation and enforcement of land use laws in the State Land Use Conservation District through the Office of Conservation and Coastal Lands (OCCL). Towards ensuring the protection of the State's natural resources in the Conservation District, the OCCL processes Conservation District Use Applications, monitors approved permits and engages in special projects such as flood mitigation program planning, coastal lands management and administration of the Soil and Water Conservation District program.

Other activities of the Land Division include maintaining the State Land Inventory, processing requests for shoreline certifications and conducting land maintenance activities on unencumbered State lands, which includes responding to complaints by the public regarding illegal dumping, clearing stream mouths and cutting trees. The Land Division also acts as a central repository of government land documents dating back to the Great Mahele of 1848, provides

abstract and appraisal services and services the general public in viewing land documents and responding to inquiries.

## D. Statement of Key Policies Pursued

Key policies pursued include encouraging appropriate development of State lands, thereby generating revenues, ensuring the availability of lands for government uses and ensuring the protection of natural resources in the Conservation District and on State lands.

## E. Identification of Important Program Relationships

In the area of public lands management, federal, State and county agencies request and obtain lands from the Land Division for governmental uses. After lands are set aside to these agencies, the Land Division continues to work with them in processing consents or other requests. The Office of Conservation and Coastal Lands works with various federal, State and county programs, including county and State planning offices, the State Land Use Commission, and county land utilization departments.

## F. Description of Major External Trends Affecting the Program

General economic conditions and the Hawaii real estate market affect Land Division revenues and activities. The closure of the sugar plantations continue to present challenges to the Division to redispose of prime agricultural lands and ensure water and drainage systems are maintained, while the lack of able and willing farmers hamper the leasing of State agricultural lands.

## G. Discussion of Cost, Effectiveness, and Program Size Data

There were no major discrepancies between previously planned cost, effectiveness and program size levels and those actually achieved. There are no major changes in these levels for the upcoming budget period.

## H. Discussion of Program Revenues

In fiscal year 2004, the Land Division generated over \$14 million in revenues through leases, easements, water licenses, land licenses, sales and other dispositions.

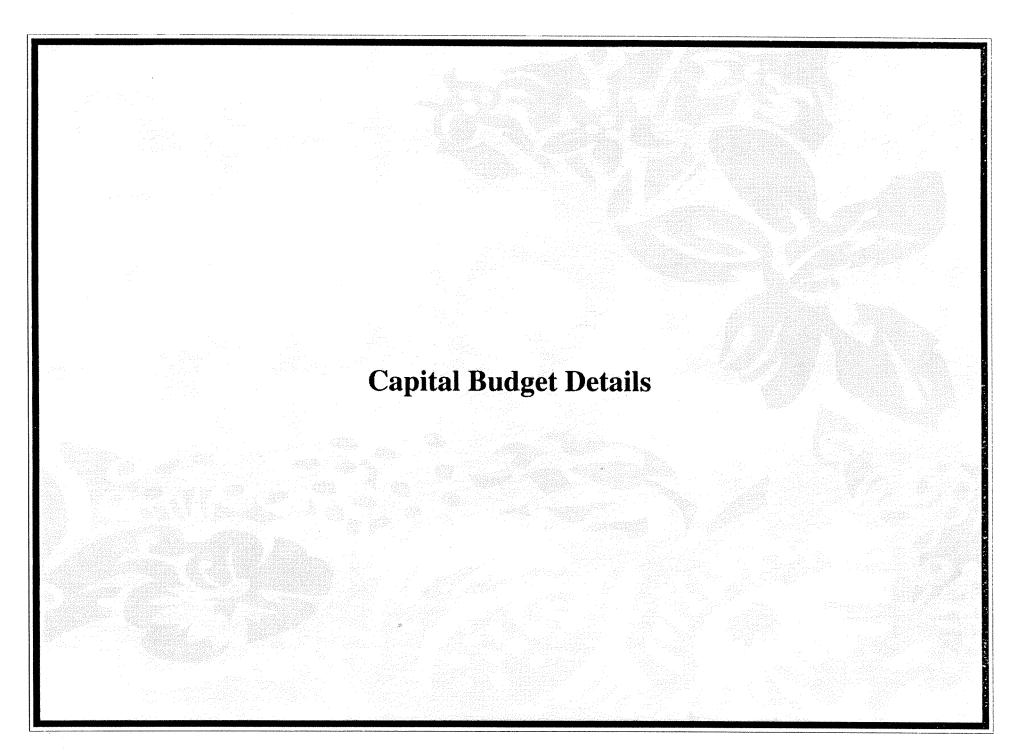
## I. Summary of Analysis Performed

Not applicable.

## J. Further Considerations

Not applicable.

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# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78 PAGE 98

PROGRAM ID

LNR-101

PROGRAM STRUCTURE NO. 11030701

PROGRAM TITLE

PUBLIC LANDS MANAGEMENT

ROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PR	OJECT TITLE			BUDGET PI	ERIOD					
NUMBER	NUMBER	COST	ELEMENT/MOF	PROJECT Total	PRIOR YRS	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07 08	FY 08-09	FY 09-10	FY 10-11	SUCCEED YEARS
E95			NEM	KUHIO BEACH	IMPROVEMENTS	S, WAIKIKI, OA	HU							· · · · · · · · · · · · · · · · · · ·
		PLANS DESIG		200 190 1,910				200 190 1,910						
			OTAL .	2,300				2,300	*** *** **** **** **** **** **** ****	ance your time case area and make their book out on				
		G.O.	BONDS	2,300				2,300						
E0302	0004		NEW	DLNR HAZARDO	US WASTE MAI	NAGEMENT PLAN,		STATEWIDE			e enn een een eur ver een een soo saar sker skri soo en			
		PLANS	3	250		250								
		TC	OTAL	250		250						•		
		SPECI	(AL FUND	250		250	***************************************		nere their year and steer men had been deer und					
E0304	3		NEM	PLANNING FOR	THE DEVELO	PMENT OF PUBLI	C LANDS,	STATEWIDE		*** *** *** *** *** *** *** *** *** **			·	
		PLANS	5	500		500								
		TO	DTAL.	500		500								
		SPEC	IAL FUND	500		500			*** *** *** *** *** *** *** *** ***					
04104			NEM	MOANALUA STF	REAM DREDGIN	G, OAHU								
		PLANS DESIGNOS		50 250 700			50 250 700							
		T	OTAL	1,000	NO THE STATE		1,000		. THE SERVICE STATE STAT					
			TY FUNDS BONDS	500 500			500 500				and all the last was seen any one seep seen.			

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78 PAGE 100

PROGRAM ID

LNR-101 PROGRAM STRUCTURE NO. 11030701

PROGRAM TITLE

PUBLIC LANDS MANAGEMENT

ROJECT	PRIORITY NUMBER	LOC	SCOPE	PRO.	JECT TITLE									
HOUDER	NONDER							BUDGET PI						
		COST	ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07 08	FY 08-09	FY 09-10	FY 10-11	SUCCEED YEARS
30061			NEM	KOMO MAI DRIV	E ROCKFALL MI	TIGATION,	DAHU					• • • • • • • • • • • • • • • • • • •		
		PLANS	5	100		100								
		DESIG	GN	100		100								
			RUCTION	3,200			3,200							
			)TAL	3,400		200	3,200							
			AL FUND	200		200								
		G.O.	BONDS	3,200			3,200							
30062			NEM	WAIKIKI BEACH	MAINTENANCE	, OAHU								
		DESIG	GN	50		50								
		CONS	TRUCTION	650		650								
		T(	DTAL	700		700					·			
		SPEC	IAL FUND	700		700			~~~~		·			
			·	PROGRAM TOTAL	 S									
		PLAN	5	1,431	221	950	. 60	200						
		LAND		16,339	14,549		1,790	200						
		DESI		1,062	317	305	250	190						
			TRUCTION	21,082	12,022	650	6,500	1,910						
		EQUI		1	1	. 0,0	0,500	1,710						
		T	OTAL	39,915	27,110	1,905	8,600	2,300	<del></del>		· · · · · · · · · · · · · · · · · · ·			* Auto June 2000 1904 2004 2006 1998 1997 19
		SPEC	IAL FUND	6,955	5,050	1,905								
			TY FUNDS	500			500							
			ATE CONTRI	200			200							
		G.O.	BONDS	28,260	18,060		7,900	2,300						
		OTHE	R FED. FUN	4,000	4,000		•	•						

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78 PAGE 101

PROGRAM ID

LNR-141

PROGRAM STRUCTURE NO. 0106
PROGRAM TITLE WATE

WATER AND LAND DEVELOPMENT & MANAGEMENT

ROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PRO	JECT TITLE			BUDGET PI	EDIAN					
IUMBEK	NUMBER			PROJECT	PRIOR	FY	FY	FY	FY	FY	FY	FY	FY	SUCCEED
		COST	ELEMENT/MOF	TOTAL	YRS	03-04	04-05	05-06	06-07	07 08	08-09	09-10	10-11	YEARS
J32	0005		ADDITION	WAIMANALO WAS	TEWATER TREAT	TMENT PLANT	I	MPROVEMENTS	, OAHU					
		PLANS		576	576									
		DESIG		1,734	1,734									
		CONST	TRUCTION	24,540 	4,950 	1,400	18,190							
		TC	DTAL	26,850	7,260	1,400	18,190							
		G.O.	BONDS	26,850	7,260	1,400	18,190							
G83F			NEW	ALA WAI WATER	SHED FLOOD S	TUDY, OAHU								
		PLANS	S	1,400				1,400						
		T	OTAL	1,400				1,400						6 40 da
			TY FUNDS	350				350						
			BONDS	350				350						
		OTHE	R FED. FUN	700				700						
04010	N 1000 THE ROOM AND AND SHAP THE ROOM THE T		NEM	ALA WAI WATER	SHED IMPROVE	MENTS, OAHU			dente ette lette delle telen mille delle delle delle delle se					
		DESI	GN	1			1							
		CONS	TRUCTION	399			399							
		T	OTAL	400			400							
		G. <b>O</b> .	BONDS	400			400							
				PROGRAM TOTAL	.s									100 Part West College (100 State Sta
		PLAN	s	3,823	2,423			1,400						
		LAND		424	424			•						
		DESI		3,441	3,440	4 405	1							
			TRUCTION PMENT	41,340 1	21,351 1	1,400	18,589							
		T	OTAL	49,029	27,639	1,400	18,590	1,400						
		COUN	ITY FUNDS	350				350						
			R FED. FUN	700				700						
		6.0	BONDS	47,979	27,639	1,400	18,590	350						

STATE OF HAWAII PROGRAM ID

LNR-801

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78 PAGE 106

PROGRAM STRUCTURE NO. 080204 PROGRAM TITLE

OCEAN-BASED RECREATION

ROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PRO	JECT TITLE			ALC:		· · · · · · · · · · · · · · · · · · ·			****	ANN ANN ANY AND SER
NONDER	NONDEK	COST	ELEMENT/MOF	PROJECT Total	PRIOR YRS	FY 03-04	FY 04-05	BUDGET PE FY 05-06	FY 06-07	FY 07 08	FY 08-09	FY 09-10	FY 10-11	SUCCEED YEARS
299D			OTHER	LUMP-SUM FERR	Y SYSTEM IM	PROVEMENTS,	STATEWIDE							
			TRUCTION	1,150 13,650				1,150 13,650						
			OTAL	14,800				14,800				*** ** <del>** ** **</del> ** ** ** ** **		
			R FED. FUN BONDS	11,520 3,280		. The same state of the same state and the same state	····	11,520 3,280						
299E			RENOVATION	DBOR - IMPROV	 EMENTS TO H	ARBOR FACILI	TIES,	STATEWIDE						
		PLANS DESIG		1,209 3,380 24,411			250 500 8,250	488 1,466 8,046	471 1,414 8,115					
		T	OTAL	29,000			9,000	10,000	10,000				·····	
			NUE BONDS BONDS REP	9,000 20,000		- Mile Mile Mile Mile Mile Mile (III (III)	9,000	10,000	10,000					
310K			RENOVATION	COMFORT STATI	ON/SEWER IM	IPROVEMENTS T	O BOATING	FACILITIES, S	TATEWIDE			~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~		
		PLAN DESI CONS		50 50 900		25 25 450	25 25 450							
		т	 Otal	1,000		500	500	THE RES THE SEC YES AND DRY THE SEC THE SEC THE SEC	the dails while plane proper passe space source space passe of					
		G.O.	BONDS REP	1,000		500	500						n view annu mars sons anno savas anno sono anno anno anno a	n ann ann ann ann ann ann ann ann ann a
320A			REPLACEMENT	KEEHI BOAT HA	RBOR, REPLA	CEMENT OF PI	ERS 100	AND 200, OAHL	 J		# 1000 mail fact water him water sour over 1000 was			
		PLAN DESI		95 190	•	95 190								
		Т-	OTAL	285		285	·	***************************************						
		G.O.	BONDS REP	285		285								

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78 PAGE 108

PROGRAM ID

LNR-801

PROGRAM STRUCTURE NO. 080204
PROGRAM TITLE OCEAN-1

OCEAN-BASED RECREATION

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PRO	JECT TITLE			BUDGET P	EDIAN					
HOHDER	HOUDER	COST	ELEMENT/MOF	PROJECT Total	PRIOR YRS	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07 08	FY 08-09	FY 09-10	FY 10-11	SUCCEED YEARS
				PROGRAM TOTAL	.S			~~~~~						~ ~ ~ <del>~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ </del>
		PLAN: LAND		4,353 2,500	2,759 2,500	245	390	488	471					
		DESI(	GN FRUCTION	9,055 71,427	3,795 27,911	420 1,235	810 12,470	2,616 21,696	1,414 8,115					
		T(	DTAL	87,335	36,965	1,900	13,670	24,800	10,000					
		SPEC	IAL FUND	207	207									
		G.O.	BONDS	16,186	10,536	125	2,245	3,280						
		OTHE	R FED. FUN	25,868	13,198	375	775	11,520						
		REVE	NUE BONDS	12,200	2,200		10,000	-						
		G.O.	BONDS REP	32,694	10,644	1,400	650	10,000	10,000					
		GENE	RAL FUND	180	180	•		•	,					

PROGRAM TITLE

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78 PAGE 110

PROGRAM ID

LNR-806

PROGRAM STRUCTURE NO. 080203

STATE PARKS OPERATION & MANAGEMENT

PROJECT NUMBER	PRIORITY	LOC	SCOPE	PRO	JECT TITLE									
	NUMBER			PROJECT	PRIOR	FY	FV	BUDGET PE						
		COST	ELEMENT/MOF	TOTAL	YRS	03-04	FY 04-05	FY 05-06	FY 06-07	FY 07 08	FY 08-09	FY 09-10	FY 10-11	SUCCEED YEARS
F07			NEW	LUMP SUM CIP,	STATE PARKS	FACILITY		IMPROVEMENTS,	STATEWIDE			· · · · · · · · · · · · · · · · · · ·		
		DESIG CONST	GN RUCTION	60 9,940		50 450	10 9,490							
		TOTAL		10,000		500	9,500		******************				***	
		G.O.	BONDS	10,000		500	9,500							. AND STATE COLUMN AND AND AND AND AND AND
H10			REPLACEMENT	LUMP SUM CIP,	STATE PARKS	COMFORT STAT	IONS	IMPROVEMENTS,	STATEWIDE					
		DESIGN CONSTRUCTION		500 4,500			500 4,500							
	TOTAL		DTAL	5,000			5,000			· · · · · · · · · · · · · · · · · · ·				
		G.O.	BONDS	5,000			5,000	*** *** *** *** *** *** *** *** *** **	~~~~~~					d Title Place have have duck alone have were account.
H-46	0001		RENOVATION	LUMP SUM CIP,	STATE PARKS			STATEWIDE		****	·		~~~~~~~~~~~~~	
			GN FRUCTION	4,000 16,000				2,000 8,000	2,000 8,000					
			DTAL	20,000				10,000	10,000			•=	· — — — — — — — » ·	
		G.O.	BONDS	20,000		nia anti dall' min anti anti anti anti anti dall' dall' dall'		10,000	10,000					
04092		NEM		KEOLANAHIHI S	TATE PARK, H	AMAII	***********					THE SAME AND SAME WAS AND THAT THAT AND		
		LAND		600			600							
		T	DTAL	600			600							
		G.O.	BONDS	600			600				# 155 MB MB No. 300 MA 400 A00 A00 A00 A00 A	+ t- t- t- t- t		

PROGRAM TITLE

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78 PAGE 111

PROGRAM ID

LNR-806

PROGRAM STRUCTURE NO. 080203

STATE PARKS OPERATION & MANAGEMENT

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE  ELEMENT/MOF	PRO	JECT TITLE									
							BUDGET PERIOD :							
				PROJECT Total	PRIOR YRS	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07 08	FY 08-09	FY 09-10	FY 10-11	SUCCEED YEARS
		COST												
	ness seem seem seek seek seem tude did de de			PROGRAM TOTAL	.S			The same and table took date. And you have noth date to						
		PLANS	5	7,279	7,279									
		LAND		79,817	79,217		600							
		DESIG	3N	20,085	15,525	50	510	2,000	2,000					
		CONST	TRUCTION	134,721	104,281	450	13,990	8,000	8,000					
		EQUII	PMENT	25	25									
		т(	DTAL	241,927	206,327	500	15,100	10,000	10,000	· · · · · · · · · · · · · · · · · · ·	A James Annie			
		GENE	RAL FUND	36,613	36,613									
		OTHE	R FED. FUN	2,271	2,271									
		G.O.	BONDS	202,043	166,443	500	15,100	10,000	10,000					
		SPEC	IAL FUND	1,000	1,000									

STATE OF HAWAII PROGRAM ID

LNR-906

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78 PAGE 112

PROGRAM STRUCTURE NO. 040302 PROGRAM TITLE

LNR-NATURAL PHYSICAL ENVIRONMENT

PROJECT		LOC	SCOPE	PRO				·						
NUMBER	NUMBER						BUDGET PERIOD							
		COST	ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07 08	FY 08-09	FY 09-10	FY 10-11	SUCCEED YEARS
J00	0002		OTHER	ADA PUBLIC AC	CESSIBILITY	AT DLNR FAC	ILITIES, S	TATEWIDE		* ***				
		PLANS	5	1	1									
		DESIG	SN	3,001	3,001									
		TOTAL G.O. BONDS		14,498	7,998		2,500	4,000						
				17,500	11,000		2,500	4,000					***************************************	
				17,500	11,000		2,500	4,000	***************************************					
950026	0001		NEM	CAPITAL IMPRO	OVEMENTS PROG	RAM STAFF C	osts, s	TATEWIDE						
		PLANS Design		19,789	12,244	1,750	1,750	1,999	2,046					
			SN FRUCTION	2	2									
		CONS		2 	2									
		TOTAL 1		19,793	12,248	1,750	1,750	1,999	2,046					
					1,750	1,750	1,999	2,046			• • • • • • • • • • • • • • • • • • •			
			··· ··· ··· ··· ··· ··· ··· ··· ···	PROGRAM TOTAL	.s	- 1957 ANN 1974 ANN						~~~~~~~~~~		
		PLAN:		20,190	12,645	1,750	1,750	1,999	2,046					
		DESIG		3,103	3,103		*	•	,					
		CONS	TRUCTION	15,000	8,500		2,500	4,000						
		T	OTAL	38,293	24,248	1,750	4,250	5,999	2,046					
		G.O.	BONDS	38,293	24,248	1,750	4,250	5,999	2,046					